

## **Government Operations and Environmental Committee**

## **Building Department**

COMMITTEE REPORT

Department: Building

(\$ in 000s)

Department Budget Summary

FY 2007-08 Execution of Commitments

Highlight

- Add two Collection and Contract Processor positions to improve the ability to pursue unsafe structure cases (\$84,000)
- Improve the department's ability to maintain fleet vehicles through the addition of one Driver-Messenger position (\$33,100)
- Enhance the customer service to microfilm patrons through the addition of one Micro Records Clerk position (\$42,000)
- Add two dedicated Aviation Plans Review positions to the Building Department Airport Division (\$180,000)
- Monitor the implementation of performance improvement initiatives identified by the Land Use and Permitting in Miami-Dade County Study (LUP Study) through the addition of one Administrative Officer 2 position (\$56,000)
- Implement the recommendation of the LUP Study through the addition of three Greeter positions (\$108,000) in FY 06-07

Status

- The filling of these positions has significantly helped to reduce the backlog of approximately 1350 ticketing and unsafe structure cases by 50%
- This position was filled. Building Inspectors no longer lose field time as result of having to take an assigned vehicle for routine maintenance
- This project is ongoing. Its completion will allow digitized plans to be reviewed, downloaded and procured
- The department is currently experiencing difficulty filling these highly skilled positions due to competitive salaries offered in the marketplace
- This position was filled.
- The three positions have been filled. The Wal-Mart style greeters have helped to improve the turn around time for the permitting process by ensuring customers' documents are in order prior to seeing the permit clerk thereby reducing customer wait time and time spent having issues resolved

Revenue Overview and Trends

- The FY 07-08 Permitting Trades Fees reflect a reduction of 7% (\$2.038 million) from budget to base due to the softening in the building industry
- Carryover reflects an increase of 29% (\$2.54 million) from budget to base

Expenditure Overview and Trends

- The overall department budget grow by 3.6% (\$1.252 million)
- The FY 2007-08 salaries reflect a reduction of .1% (\$33,000) due to the increase in vacancy rate from 0% to 6% (natural attrition)
- The FY 2007-08 fringes reflect an increase of 6% (\$418K) due to salary, health insurance and retirement increases
- The FY 2007-08 operating expenditures reflect an increase of 6% (\$111K) spread across various miscellaneous items

FY 2007-08 Resource Allocation Enhancements

Enhancement

Position Change(+/-)

Fiscal Impact

FY 2007-08 Resource Allocation Reductions

Reductions

Position Change(+/-)

Fiscal Impact



**GENERAL DEPARTMENTAL FINANCIAL SUMMARY**

**Department: Building**

(\$ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>									
PROP	Building Administrative Fees	\$229	\$262	\$410	\$399	\$397	\$581	\$400	\$380
PROP	Carryover	\$8,314	\$7,954	\$6,426	\$9,272	\$11,990	\$8,522	\$14,583	\$10,972
PROP	Interest Income	\$210	\$140	\$121	\$202	\$525	\$200	\$450	\$420
PROP	Permitting Trades Fees	\$29,327	\$28,360	\$31,125	\$34,884	\$36,107	\$30,354	\$29,550	\$28,316
PROP	Unsafe Structure Collections	\$610	\$767	\$1,007	\$1,555	\$2,175	\$1,565	\$2,645	\$2,459
INTERTRNF	Interagency Transfers	\$198	\$98	\$229	\$121	\$147	\$0	\$0	\$0
INTERTRNF	Transfer from Capital Outlay Reserve	\$700	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,150	\$1,150
<b>TOTAL REVENUE</b>		<b>\$39,588</b>	<b>\$38,781</b>	<b>\$40,468</b>	<b>\$47,633</b>	<b>\$52,491</b>	<b>\$42,372</b>	<b>\$48,778</b>	<b>\$43,697</b>
<b>EXPENDITURES</b>									
	Salary	\$15,833	\$16,867	\$17,641	\$19,453	\$19,677	\$22,516	\$20,740	\$22,606
	Overtime Salary	\$482	\$224	\$466	\$699	\$1,304	\$750	\$700	\$450
	Fringe	\$3,794	\$3,926	\$4,636	\$5,373	\$6,218	\$6,897	\$6,920	\$7,192
	Overtime Fringe	\$120	\$55	\$116	\$174	\$0	\$0	\$0	\$81
	Other Operating	\$11,258	\$11,163	\$7,954	\$9,756	\$10,233	\$8,975	\$8,959	\$9,040
	Capital	\$145	\$38	\$364	\$185	\$234	\$424	\$486	\$30
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$31,632</b>	<b>\$32,273</b>	<b>\$31,177</b>	<b>\$35,640</b>	<b>\$37,666</b>	<b>\$39,562</b>	<b>\$37,805</b>	<b>\$39,399</b>
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	\$0	\$82	\$19	\$0	\$242	\$2,810	\$1	\$4,298
	Intradepartmental	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$82</b>	<b>\$19</b>	<b>\$0</b>	<b>\$242</b>	<b>\$2,810</b>	<b>\$1</b>	<b>\$4,298</b>
<b>TOTAL EXPENDITURES</b>		<b>\$31,632</b>	<b>\$32,355</b>	<b>\$31,196</b>	<b>\$35,640</b>	<b>\$37,908</b>	<b>\$42,372</b>	<b>\$37,806</b>	<b>\$43,697</b>
<b>REVENUES LESS EXPENDITURES</b>									
		\$7,956	\$6,426	\$9,272	\$11,993	\$14,583	\$0	\$10,972	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	348	368	325	347	344	356	356	344
Full-Time Positions Filled =	310	322	334	319	305		311	
Part-time FTEs Budgeted =	1	1	1	1	0	1	0	0
Temporary FTEs Budgeted =	13	13	8	8	9	4	6	6

PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Building									
(\$ in 000s)									
Activity: Administration (NU) (GF)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Activity: Information and Permit Support (NU) (GF)									
Departmental website hits (visits)	N/A	1,068,219	3,157,255	6,020,982	8,648,922	6,500,000	10,300,000	11,000,000	NU2-2
<b>Comments/Justification:</b> The Department anticipates an increase in website visits as more options become available.									
Number of permits issued by year	94,820	85,544	98,254	100,300	117,094	95,000	78000	93000	NU4-1
<b>Comments/Justification:</b> Estimated number of permits issued take into account the hurricanes that affected the County last fiscal year as well as incorporations/annexations.									
Activity: Permitting (NU) (GF)									
Percent of residential plan reviews completed within 20 days	N/A	99.5%	99.8%	99.9%	99.9%	100%	100%	100%	ED4-2
<b>Comments/Justification:</b> Continue to track plans with daily notification of supervisory staff for non-compliance.									
Percent of commercial plan reviews completed within 24 days	N/A	99.8%	99.5%	99.2%	99.0%	100%	100%	100%	ED4-2
<b>Comments/Justification:</b> Continue to track plans with daily notification of supervisory staff for non-compliance.									
Average number of carryover inspections per inspector per day	N/A	N/A	0.27	0.32	3.97	.50	2.00	.50	ED4-1
<b>Comments/Justification:</b> Upgrade and maintain the current mobile inspection system for the management of inspection staff and entry of results.									
Number of Building Code Workshops offered to the construction industry and general public	N/A	N/A	8	11	12	12	12	12	NU4-3
<b>Comments/Justification:</b> Offering workshops to the construction industry and general public in order to inform patrons of recent changes to the Building Code.									
Activity: Unsafe Structures (NU) (GF)									
Respond to a citizen's complaint within 5 days.	N/A	29	21	16	14	5	15	15	NU4-2
<b>Comments/Justification:</b> The Department re-designed the in-house Unsafe Structures Building Support System, the process was streamlined by automating routine clerical tasks and complaint intake.									
Process unsafe structures cases within 240 days.	N/A	N/A	385	445	250	240	315	315	NU4-2

**Comments/Justification:** The Department's in-house automated complaint intake system is scheduling follow-up activities with built-in escalation notices for past due activities. This is the first year the system will be working at 100%.

Demolish a building within 15 days after the demolition order has been issued.	N/A	N/A	44	64	57	15	40	50	NU4-2
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**Comments/Justification:** Due to change of County contracts with demolition, asbestos surveys, asbestos abatement and title searches the Department is having difficulty in meeting established goals.

Percentage of cases closed prior to ticket issuance	N/A	N/A	84%	71%	69%	75%	75%	75%	NU4-1
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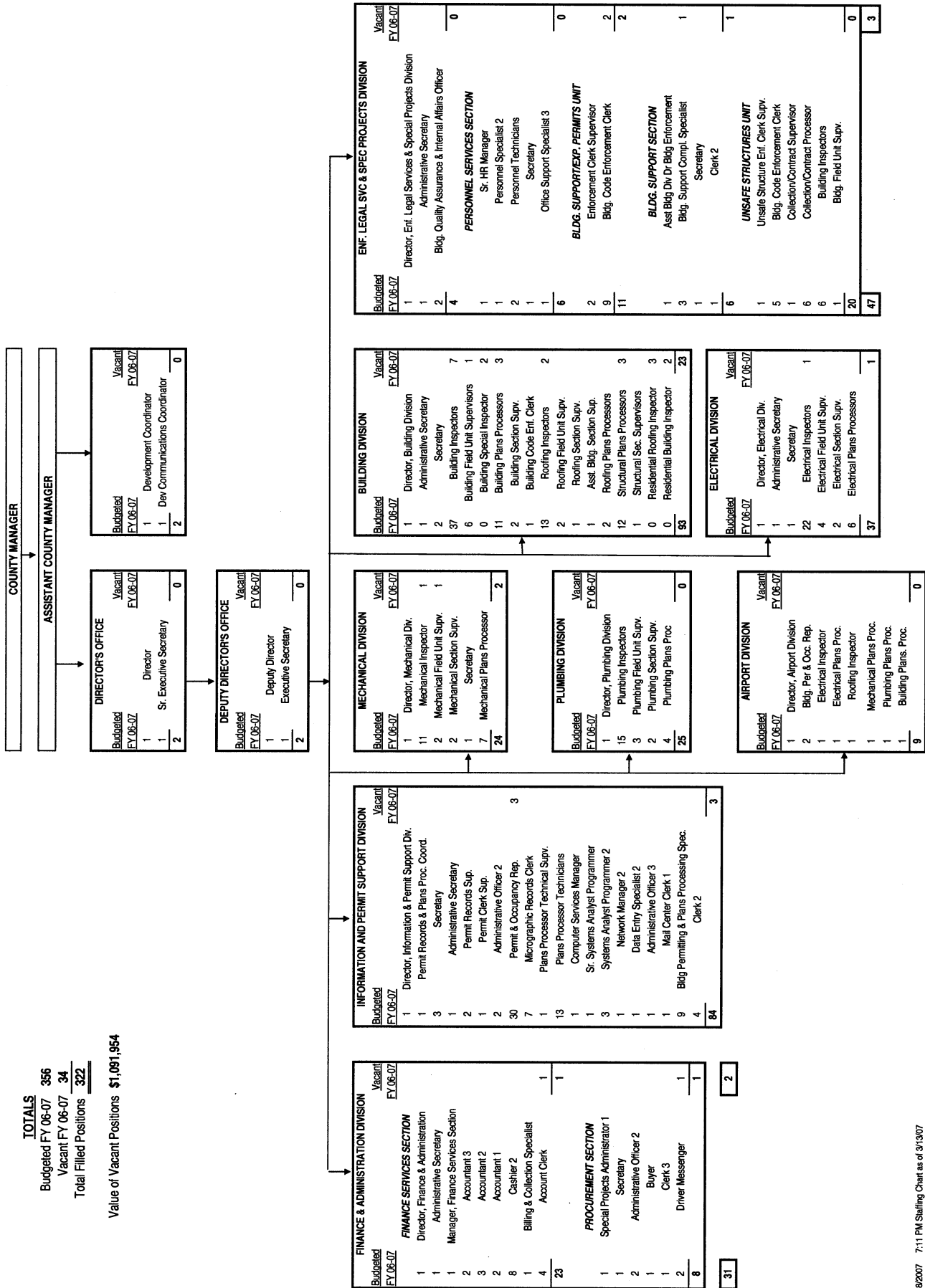
**Comments/Justification:** Percentage of "Work Without Permit" and "Lack of Maintenance" cases closed prior to ticket issuance.

Percentage of Expired Permit cases that were closed prior to ticket issuance	N/A	N/A	61%	90%	94%	90%	90%	90%	NU4-1
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**Comments/Justification:** Percentage of Expired Permit cases that were closed prior to ticket issuance.

# BUILDING DEPARTMENT

Staffing Chart as of 3/31/07



**Miami-Dade County Building Department**  
**Functional Table of Organization**  
**Fiscal Year 2006-07 and Proposed FY 2007-08**

**Office of the Director and Deputy Director**

**Budget FY 06-07 (4 positions)      Proposed FY 07-08 (4 positions)**

- Provides overall director to departmental operations and is responsible for directing the operations of construction inspection, plans processing, and enforcement activities to ensure compliance with the Florida Building Code (FBC) and other applicable codes.
- Serves as Building Official for Miami-Dade County

**Administration**

**Budget FY 06-07 (31 positions)      Proposed FY 07-08 (29 positions)**

- Provides administrative support including the preparation and monitoring of the operating budget, fiscal management including revenue collection and disbursement, billing and collection procurement, consultant contracts and general administration.

**Airport**

**Budget FY 06-07 (9 positions)      Proposed FY 07-08 (9 positions)**

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspection, plans processing, and enforcement activities of Airport properties.

**Building**

**Budget FY 06-07 (93 positions)      Proposed FY 07-08 (85 positions)**

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspection, plans processing, and enforcement activities of building installations.

**Electrical**

**Budget FY 06-07 (37 positions)      Proposed FY 07-08 (37 positions)**

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspection, plans processing, and enforcement activities of electrical installations.

**Mechanical**

**Budget FY 06-07 (24 positions)      Proposed FY 07-08 (24 positions)**

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspection, plans processing, and enforcement activities of mechanical installations.

**Plumbing**

**Budget FY 06-07  
(25 positions)**

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspection, plans processing, and enforcement activities of plumbing installations.

**Proposed FY 07-08  
(25 positions)**

**Information and Permit Support**

**Budget FY 06-07 (86 positions)      Proposed FY 07-08 (85 positions)**

- Receives and processes construction permit applications, inspection request and inspection results.

**Building Enforcement, Legal Services  
and Special Projects**

**Budget FY 06-07  
(47 positions)**

**Proposed FY 07-08  
(46 positions)**

- Directs internal investigations and quality control activities, serves as advisor on legal and legislative issues, oversees technical training programs, and handle special projects.
- Directs personnel/labor management and handles affirmative action activities.
- Provides professional direction and support of enforcement activities.
- Issues and processes all FBC violations and unsafe structures regulations according to County Ordinances.

# **Building Code Compliance**

COMMITTEE REPORT  
Department: Building Code Compliance  
(\$ in 000s)

Department Budget Summary

**FY 2007-08 Execution of Commitments**

**Highlight**

- Meet contractor telephone inquiries and license processing demands through the addition of two Licensing Clerk positions; one in FY 2005-06 and the second in FY 2006-07 (\$79,000)
- Develop and implement customer survey and feedback tools with the addition of one Customer Service Assistant position (\$50,000)
- Increase the number of contractor licensing seminars provided by the department from two to four a year
- Increase the number of quality assurance audits of manufacturers and laboratories through the addition of one Product Control Inspector position (\$70,000)
- Explore the establishment of a partnership to build a product testing facility locally with the capability to simulate hurricane conditions

**Status**

- The department has established a direct link between BCCO and the Miami-Dade County Permitting and Inspection Center (PIC) to address telephone inquiries in support of permitting improvement initiatives. Two full-time Licensing Clerks were hired. One of which is currently permanently out-stationed at the PIC to meet customer service needs.
- Two survey instruments have been developed and implemented. Recruitment pending of the Customer Service Assistant is ongoing
- The percentage of unlicensed contractors who become licensed after citation has increased to 51 percent in the first quarter of FY 2006-07 from 37 percent in FY 2004-05. FY06-07 Goal is 50%. One seminar has been conducted in FY 06-07; Additional seminars are being planned to support licensure effort
- Visits to and audits of manufacturers and labs with State of Florida approval based on Miami-Dade County Notice of Product Acceptance have increased from 55% to 88%. One additional Product Control Inspector was hired
- Partnership with local certified testing laboratories is being explored to verify prescriptive requirements of the Building Code resulting in better product protection for consumers. Three categories of products and systems have been identified for initial testing

**Revenue Overview and Trends**

- The department's overall revenue growth is projected in FY 06-07 at 40.5% higher than budget. This comprises \$4.59 million of additional carryover and \$1.19 million of higher than budgeted fees and charges.
- From budget to base (FY07-08), the plan reflects an increase of 18.6% (\$2.654 million) due to increases in carryover of 21.5% (\$1.518 million), Code Compliance Fees 6.6% (\$197k), Contractor Licensing and Enforcement Fees 25.6% (\$416K) and Product Control and Certification Fees 15% (\$269K)

**Expenditure Overview and Trends**

- Projected FY 06-07 operating expenditures reflects \$1.109 million over budget. However due to the availability of reserves, no supplemental budget is required
- The FY 2007-08 salaries reflect an increase of 16.9 % (\$841K) from budget to base due to normal growth as well as salaries for nine overage positions (\$519K)
- The FY 2007-08 fringes reflect an increase of 24.6% (\$336K) from budget to base due to salary, health insurance and retirement increases as well as fringes for overage positions (\$166K)



- The FY 2007-08 operating expenditures reflect an increase of 21% (\$811K) in from budget to base which is mostly attributable to major equipment lease (\$150K), continuing education classes for code certified personnel (\$149K), Police Services (\$250K) and Temporary Help (\$100K)

#### FY 2007-08 Resource Allocation Enhancements

Enhancement	Position Change(+/-)	Fiscal Impact
Office Support Specialist	1	36
System Analyst Programmer	1	67
One Administrative Officer 3	1	63
Two Contractor Enforcement Clerks	2	75
Administrative Secretary	1	43
Two Building Code Compliance Licensing Clerk	2	73
Code Compliance Investigator (Overage approved FY 06-07)	2	132
Clerk 2 (Overage approved FY 06-07)	1	46
Engineer 1 (Overage approved FY 06-07)	1	73
Administrative Secretary (Overage approved FY 06-07)	1	59
Product Control Examiner (Overage approved FY 06-07)	2	160
Building Code Compliance Specialist (Overage approved FY 06-07)	2	188

#### FY 2007-08 Resource Allocation Reductions

Reductions	Position Change(+/-)	Fiscal Impact
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GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Building Code Compliance									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>									
PROP	Board Fees and Book Sales	\$487	\$378	\$191	\$231	\$310	\$178	\$130	\$133
PROP	Carryover	\$6,920	\$7,769	\$8,200	\$8,902	\$9,216	\$7,065	\$11,653	\$8,583
PROP	Code Compliance Fees	\$2,093	\$2,600	\$2,855	\$3,611	\$3,725	\$3,001	\$3,200	\$3,198
PROP	Code Fines / Lien Collections	\$89	\$160	\$183	\$176	\$209	\$145	\$145	\$173
PROP	Contractor's Licensing and Enforcement Fees	\$1,923	\$1,896	\$1,793	\$1,756	\$2,490	\$1,626	\$1,861	\$2,042
PROP	Fees and Charges	\$206	\$455	\$539	\$310	\$418	\$293	\$339	\$408
PROP	Interest Earnings	\$166	\$112	\$83	\$148	\$335	\$148	\$402	\$304
PROP	Product Control Certification Fees	\$2,142	\$1,978	\$1,746	\$1,849	\$3,273	\$1,798	\$2,300	\$2,067
INTRADEPT	Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,963
<b>TOTAL REVENUE</b>		<b>\$14,026</b>	<b>\$15,348</b>	<b>\$15,590</b>	<b>\$16,983</b>	<b>\$19,976</b>	<b>\$14,254</b>	<b>\$20,030</b>	<b>\$18,871</b>
<b>EXPENDITURES</b>									
	Salary	\$2,929	\$3,004	\$3,406	\$3,826	\$4,164	\$4,968	\$5,462	\$5,801
	Overtime Salary	\$0	\$0	\$0	\$6	\$35	\$19	\$46	\$27
	Fringe	\$670	\$679	\$870	\$1,012	\$1,146	\$1,365	\$1,524	\$1,700
	Overtime Fringe	\$0	\$0	\$0	\$0	\$5	\$3	\$7	\$4
	Other Operating	\$2,543	\$3,430	\$2,366	\$2,874	\$2,855	\$3,882	\$4,263	\$4,632
	Capital	\$114	\$35	\$46	\$51	\$118	\$100	\$144	\$215
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$6,256</b>	<b>\$7,148</b>	<b>\$6,688</b>	<b>\$7,769</b>	<b>\$8,323</b>	<b>\$10,337</b>	<b>\$11,446</b>	<b>\$12,379</b>
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$3,917	\$0	\$4,529
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
	Intradepartmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,963
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,917</b>	<b>\$0</b>	<b>\$6,492</b>
<b>TOTAL EXPENDITURES</b>		<b>\$6,256</b>	<b>\$7,148</b>	<b>\$6,688</b>	<b>\$7,769</b>	<b>\$8,323</b>	<b>\$14,254</b>	<b>\$11,446</b>	<b>\$18,871</b>
<b>REVENUES LESS EXPENDITURES</b>									
		\$7,770	\$8,200	\$8,902	\$9,214	\$11,653	\$0	\$8,584	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	60	62	67	74	75	79	88	88
Full-Time Positions Filled =	56	57	61	63	72		88	
Part-time FTEs Budgeted =	2	2	2	1.75	0	0	0	0
Temporary FTEs Budgeted =		7	5.5	5	8	6	10	5

PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Building Code Compliance									
(\$ in 000s)									
Activity: Administration (NU) (030)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of quarterly industry newsletters produced. Building Industry outreach efforts. The Office produces and distributes the "Cornerstone" newsletter as part of our outreach.			1	3	3	3	3	3	NU2-2
<b>Comments/Justification:</b> Improve community access to information and services.									
The percentage of invoices processed in 21 days. Timely invoice processing.				41%	56%	80%	75%	80%	ES1-1
<b>Comments/Justification:</b> Clearly defined performance expectations and standards									
Activity: Code Compliance (NU) (030)									
Average number of field observations per Code Specialist		10	13	13	14.5				NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Replaced with "Overall number of inspections and plan review observations" measure.									
Provide two industry participation meetings per year. Code Specialist will provide two industry meetings per year					2	2	2	2	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)									
Number of of Florida Building Code seminar development provide per year per Code Specialist					2	2	2	2	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.									
Number of Florida Building Code Workshop hours provided per quarter					29	12	12	15	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)									
Number of municipality visits provided for guidance and assistance.					118	100	100	100	NU3-3
<b>Comments/Justification:</b> Consistent interpretation of enforcement practices									
Percentage of BORA Staff Opinions provided for Board Appeals within seven days				100%	100%	90%	90%	90%	NU3-3
<b>Comments/Justification:</b> Consistent interpretation of enforcement practices.									

Number of credit hours of Florida Building Code training provided per year			115	158	150	142	130	130	130	NU3-3
<b>Comments/Justification:</b> Consistent interpretation and application of enforcement practices										
Percentage of certification applications processed within seven days.				100%	100%	100%	95%	95%	95%	NU3-3
<b>Comments/Justification:</b> Consistent interpretation of enforcement practices										
Number of inspections and plans review observation. (Replaces the prior measure of Average number of field observations per Code Specialist.)							1,365	950	1,365	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Replaced previous measure>										
<b>Activity: Contractor Licensing &amp; Enforcement, Construction Trade Qualifying Board (CTQB) (NU) (030)</b>										
Percent of licensing applications submitted and reviewed in ten days						75.5%	80%	80%	80%	ED4-2
<b>Comments/Justification:</b> Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.										
Percent of licensing applications submitted and reviewed in 45 days. (Performance Measure superseded by measure reducing turnaround goal to ten days.)			70%	48%	100%					ED4-2
<b>Comments/Justification:</b> Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.										
Percent of unlicensed contractors who become licensed after receiving a citation			45%	36%	37%	38%	50%	50%	50%	NU4-2
<b>Comments/Justification:</b> Timely identification of remediation of nuisances. The performance goal requires some buyin by contractors. While those elements are not in our full control, the measure represents a stretch goal which emphasizes the focus on licensure not only enforcement.										
Percent of contractor complaints processed within 48 hours. The department assigns an Investigator to each complaint recieved.				92%	75%	67%	80%	74%	80%	NU4-2
<b>Comments/Justification:</b> Timely identification of remediation of nuisances.										
Percent of unlicensed activity reports responded to within 24 hours.				75%	75%	67%	80%	75%	80%	NU4-2
<b>Comments/Justification:</b> Timely identification of remediation of nuisances.										
Number of vehicle checkpoints conducted				2	4	3	3	3	3	NU4-2
<b>Comments/Justification:</b> Timely identification of remediation of nuisances.										
<b>Activity: Product Control (NU) (030)</b>										
Percentage of applications with technical review completed in 45							80%	80%	80%	ED4-2

days.									
<b>Comments/Justification:</b> Customer-friendly environment for regulated businesses and entities with Miami-Dade County									
Percentage of applications with technical review completed in 60 days. (This measure was superseded by FY05-06 measure reducing review time to 45 days)			63%	89%					ED4-2
<b>Comments/Justification:</b> Customer-friendly environment for regulated businesses and entities with Miami-Dade County Add Edit Delete									
Percentage of eligible plant inspections conducted for issuance of certificates of competency				30%	80%				ED4-2
<b>Comments/Justification:</b> Customer-friendly environment for regulated businesses and entities with Miami-Dade County.									
Percent of BCCO visits to manufacturers and labs with State of Florida approval based on Miami-Dade's Notice Of Acceptance (NOA) (goal is to audit 80 percent of all manufacturers and labs)			71%	32%	30%	80%	80%	80%	NU3-3
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.									

# BUILDING CODE COMPLIANCE OFFICE STAFFING CHART

Board of Rules and Appeals  
CTQB Div. "A" & "B"  
Unsafe Structures Board

ADMINISTRATION SERVICES		
FY 06-07	FY 07-08	
FT Vacant	FT	
(1) Chief, BCC Administrative Division	(1)	
(1) Administrative Officer 2	(1)	
(1) Accountant 3	(1)	
(1) Accountant 2	(1)	
(1) Accountant 1	(1)	
<u>General Administration</u>		
(2) 2 Clerk 4	(2)	
(1) Telephone Console Operator 2	(1)	
(1) Cashier 2	(1)	
(1) Clerk 2	(1)	
<u>Overage</u>		
(1) 1 Administrative Secretary	(1)	
(11) Total	(11)	

DIRECTOR'S OFFICE		
FY 06-07	FY 07-08	
FT Vacant	FT	PATC'S
(1) Director	(1)	
(1) Senior Executive Secretary	(1)	
(1) Deputy Director	(1)	
(1) Executive Secretary	(1)	
(1) Director of Policy, Operation, Board Function	(1)	
(1) Public Information Officer	(1)	
(2) Sr. Systems Analyst/Programmer 2	(2)	
(1) Network Manager 1	(1)	
(1) Computer Technician 2	(1)	
(4) Recording Secretary	(4)	
(1) 1 Customer Service Representative	(1)	
(0) System Analyst Programmer 2		(1)
(0) Administrative Secretary		(1)
(0) Administrative Officer 3		(1)
(15) Total	(15)	(3)

CODE COMPLIANCE		
FY 06-07	FY 07-08	
FT Vacant	FT	PATC'S
<u>Code Compliance Section</u>		
(1) Chief, BCC Code Compliance Division	(1)	
(1) Administrative Secretary	(1)	
(1) Sr. Code Compliance Specialist	(1)	
(7) Code Compliance Specialist	(7)	
(1) Code Compliance Officer	(1)	
(1) 1 CC, Program Support Specialist	(1)	
(0) Office Support Specialist 2		(1)
<u>Overage</u>		
(2) 2 Code Compliance Specialist	(2)	
<u>Contractor Licensing and Enforcement Section</u>		
(1) 1 Code Compliance Inv. Supervisor	(1)	
(1) Administrative Officer II	(1)	
(11) 1 Code Compliance Investigator	(11)	
(1) BCCO Enforcement Clerk	(1)	
(9) BCCO Contractor Licensing Clerks	(9)	
(1) Clerk 2	(1)	
(0) BCCO Enforcement Clerks		(2)
(0) BCCO Contractor Licensing Clerks		(2)
(38) Total	(38)	
<u>Overage</u>		
(2) Code Compliance Investigator	(2)	
(40) Total	(40)	(5)

Total # of Vacancies	14	
Value of Vacancies	\$337,079	
<b>TOTAL</b>		
Budget	Base	Proposed
FY 06-07	FY 07-08	FY 07-08
79	88	96
Includes Overages		

OFFICE OF PRODUCT CONTROL		
FY 06-07	FY 07-08	
FT Vacant	FT	
<u>Product Evaluation Unit</u>		
(1) Chief, BCC Product Control Division	(1)	
(1) Administrative Secretary	(1)	
(1) 1 Senior Product Control Examiner	(1)	
(3) Product Control Examiner	(3)	
(2) Roofing Product Control Examiner	(2)	
(1) Engineer 1	(1)	
(1) Office Support Specialist 2	(1)	
(1) Clerk 2	(1)	
<u>Quality Assurance Unit</u>		
(1) Senior Quality Assurance Manager	(1)	
(4) Product Control Inspector	(4)	
(2) 1 Office Support Specialist 2	(2)	
(18) Total	(18)	
<u>Overage</u>		
(2) 1 Product Control Examiner	(2)	
(1) 1 Clerk 2	(1)	
(1) 1 Engineer 1	(1)	
(22) Total	(22)	

# BUILDING CODE COMPLIANCE OFFICE

## FUNCTIONAL TABLE OF ORGANIZATION FY 2007-2008

### Board of Rules and Appeals

### Construction Trades Qualifying Board

### Division "A" & "B"

### Unsafe Structures Board

#### DIRECTOR'S OFFICE

- Develops and reviews the policies and operating procedures of each division to ensure they concur with office objectives
- Monitors and addresses the effects of new regulations and policies on the construction industry at the local, state and federal level
- Assures enforcement of the Building Code and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing
- Prepares local code amendment proposals to the Building Code
- Provides administrative, technical and clerical support to the Board of Rules and Appeals, the Construction Trades Qualifying Board and the Unsafe Structures Board
- Coordinates office public information activities
- Oversees the development and maintenance of information systems in the office
- Disseminates information to the building industry and the general public on code related issues through the use of print media and information systems
- Oversees the regulation of construction products throughout Miami-Dade County

Budget	Base	Proposed
06-07	07-08	07-08
15	15	18

#### TOTAL

Budget	Base	Proposed
FY 06-07	FY 07-08	FY 07-08
79	88	96

#### ADMINISTRATIVE SERVICES

- Develops and monitors administrative policies and procedures for the office
- Provides the office with Personnel, Accounting, Budgeting, Procurement, Sales and Customer Service support functions
- Responsible for the planning and coordination of special projects
- Manages all general office day to day support operations

Budget	Base	Proposed
06-07	07-08	07-08
10	11	11

#### PRODUCT CONTROL

- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Evaluates and develops criteria for approval of construction products
- Implements policies for testing construction materials and assemblies
- Provides information to manufacturers, designers, engineers and architects on product control procedures and approved products
- Oversees a Quality Assurance Program to ensure approved products perform adequately in the field

Budget	Base	Proposed
06-07	07-08	07-08
18	22	22

#### CODE COMPLIANCE

- Provides technical and supervisory assistance to 30 municipal building departments to ensure uniformity in the enforcement and interpretation of the Building Code
- Accompanies field inspectors to monitor and evaluate field procedures in relation to compliance with the Building Code and provide field training
- Addresses citizen complaints regarding building code violations and monitors resolution of complaints with the corresponding building department
- Directs and coordinates investigative activities in cases where the Building Code has been violated
- Enforces Chapter 10 of the Code of Miami-Dade County regarding contractor licensing
- Processes applications for tradesman and contractor licensing and administers examinations for certificate of competency and eligibility
- Investigates complaints regarding licensed or unlicensed contractors performing work in Miami-Dade County
- Coordinates the continuing education program for code-certified personnel and reviews and makes recommendations on applications for certification

Budget	Base	Proposed
06-07	07-08	07-08
36	40	45



## **Environmental Resources Management**

COMMITTEE REPORT  
Department: Environmental Resources Management  
(\$ in 000s)

**Department Budget Summary**

**FY 2007-08 Execution of Commitments**

**Highlight**

- Continue to provide Capital Outlay Reserve (COR) funding for dredging the federal channel of the Miami River and for dredging beyond the federal channel (bank-to-bank)
- Work with the Army Corps of Engineers to complete one beach project (\$6.85 million) including funding from Building Better Communities (BBC) for beach renourishment projects (\$2.15 million)
- Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)
- Continue to provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality
- Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air
- Continue providing trees annually for residents to plant 15,000 trees in FY 2006-07 through the Adopt-a-Tree program funded by the State Tree Canopy Program (\$874,000)
- Clean beaches and parks with access to Biscayne Bay by soliciting and using the services of 6,500 community volunteers
- Acquire approximately 500 acres of land in FY 2006-07 through the Environmentally Endangered Lands (EEL) Program (\$5.45 million); manage land within the EEL Program (\$5.865 million); funding will be provided by \$10.260 million from the Building Better Communities (BBC) Bond Program; EEL voted millage carryover revenue, and \$1.055 million from interest earnings
- Complete all FEMA projects related to Hurricane Irene and "No Name" Storm by Fall 2006; complete 17 drainage projects by Fall 2006; clean 120 drainage structures per

**Status**

- 40% of the River Dredging projects has been completed; Army Corps of Engineers have demobilized due to federal funding allocation being spent sooner than anticipated; the department anticipates new allocation becoming available in FY 07-08; the department projects that it will spend \$888,000 of COR on Federal and non-Federal (Bank-to-Bank) river dredging in FY 2006-07
- In FY 2006-07, the department is projecting to spend \$2,690 million in beach renourishment projects
- Reviewed 18,789 new plans for the unincorporated service area within four days of receipt for residential projects and eight days for commercial projects; in the first half of the year turnaround time was 98% which exceeds the goal of 97%
- Inspected 271 water facilities in the first half and completed on schedule 100% which exceeds goal of 95%
- Inspected 1,459 facilities in the first half and completed on schedule 100% which exceeds goal of 90%
- Estimate for FY 06-07 is 12,500 trees due to low inventory resulting from 2005 hurricane season
- The 25th Annual "Baynanza" attracted 6,515 community volunteers which exceeds goal of 6,500 and cleaned 28 waterfront sites
- In FY 2006-07, the department projects acquiring 852 acres, which exceeds the goal of 500 acres; the department projects expenditures of \$10.6 million for acquisitions and \$5.465 for land management; funding of \$10.6 million will be provided from the Building Better Community (BBC), \$2.620 million from EEL interest earnings, and \$2.845 million from prior year revenue carryover
- In FY06-07, all projects associated with Hurricane Irene

month and evaluate 50 flood sites per year; and complete four stormwater projects (\$2.8 million) and 10 BBC projects (\$9.4 million) and implement six BBC projects (\$2.1 million) by Fall 2006 and the "No Name Storm" in FY 2005-06 were completed

- Complete projects related to Hurricanes Katrina and Wilma by fall 2006 (\$26.3 million), which include repairs, debris removal, bank restoration, and culvert cleaning in the secondary canal system
- By the summer of 2007, all projects are expected to be complete and under budget (\$16.5 million)

#### Revenue Overview and Trends

- Projected Carryover in FY 2006-07 is \$14.648 million higher than budgeted due to higher SWU Revenue (\$4.161 million), higher Utility Service Revenue (\$1.345 million), lower transfer to PWD (\$2.984 million), and lower transfer for drainage capital projects (\$6 million).
- Carryover will increase from FY 2006-07 Budget to FY 2007-08 Budget due to higher than anticipated Stormwater Utility Revenue \$4.161 million, lower transfer to PWD (\$2.984 million), lower transfer for drainage capital projects (\$6 million), offset by the need to use carryover to cover merit and COLA growth in salary and fringe (\$2.231 million)
- Utility Service Fee revenue will increase by \$450,000 in FY 2006-07 and will increase by \$1.15 million from FY 2006-07 to FY 2007-08 due to proposed WASD retail rate CPI adjustments
- In FY 2006-07, Stormwater Utility Revenue is projected to be \$8.339 million higher as result of the following incorporations not occurring as planned: Miami Gardens (\$3.372 million), Palmetto Bay (\$676,000), Cutler Ridge (\$891,000), Virginia Gardens Annex (\$1.032 million), Redland (\$369,000), Plant (\$374,000), Northeast MAC (\$507,000), Goulds (\$565,000), Biscayne Gardens (\$735,000) and will not increase by that portion from FY 2006-07 to FY 2007-08 (\$2.2 million) due to planned incorporations occurring later than expected in FY 2007-08
- Operating Permit Review revenue are projected in FY 2006-07 and estimated in FY 2007-08 to increase by \$50,000 as result of market conditions
- Plan Permit Review revenues are projected in FY 2006-07 and estimated in FY 2007-08 to decrease by \$50,000 as result of market conditions

#### Expenditure Overview and Trends

- In FY 2006-07, the department is projecting salaries and fringe expenditures less than budget as a result of the transfer of 35 positions to Public Work (\$2.5 million) and higher than anticipated vacancy rate (\$992,000); In FY 2007-08, salaries and fringes increased by 3.22% primarily due to merit and cost of living adjustment
- In FY 2006-07, the department is projecting other operating expenditures to decrease (\$1.362 million) primarily due to the transfer of drainage to Public Works; In FY 2007-08, other operating expenditures will decrease as a result of the annualization of rent costs (\$868,000), and completing payments for the Environmental Enterprise Operating System (\$527,000)
- In FY 2006-07, capital expenditure are projected to decrease as a result of grants for capital costs related to restoration projects (\$600,000), and drainage transferred to PWD (\$307,000)
- In FY 2006-07, transfers are projected to be higher than budget primarily due to drainage transferred to PWD (\$3.6 million), more drainage capital project costs (\$3.134 million), and other PWD costs (\$859,000); in FY 2007-08 transfers will increase by \$4.1 million primarily due to drainage transferred to PWD

#### FY 2007-08 Resource Allocation Enhancements

Enhancement	Position Change(+/-)	Fiscal Impact
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#### FY 2007-08 Resource Allocation Reductions

Reductions	Position Change(+/-)	Fiscal Impact
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GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Environmental Resources Management									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>									
PROP	Air Tag Fees	\$1,712	\$1,606	\$1,720	\$1,823	\$1,662	\$1,800	\$1,800	\$1,750
PROP	Carryover	\$40,840	\$37,585	\$28,347	\$19,596	\$56,456	\$49,757	\$64,405	\$60,915
PROP	Environmentally Endangered Land Fees	\$488	\$497	\$693	\$726	\$804	\$1,128	\$1,034	\$1,076
PROP	Litigation Trust Fund	\$150	\$56	\$158	\$103	\$79	\$100	\$90	\$100
PROP	Miscellaneous Revenues	\$763	\$487	\$1,421	\$1,623	\$2,491	\$3,480	\$2,636	\$3,613
PROP	Operating Permit Fee	\$4,706	\$5,138	\$5,782	\$6,387	\$6,566	\$6,400	\$6,450	\$6,450
PROP	Other Revenues	\$303	\$568	\$751	\$1,000	\$920	\$880	\$1,030	\$970
PROP	Plan Review Fee	\$4,886	\$6,596	\$8,082	\$8,628	\$8,456	\$8,100	\$8,050	\$8,050
PROP	Stormwater Utility Fees (County)	\$28,056	\$29,777	\$32,649	\$38,985	\$37,175	\$27,139	\$35,478	\$29,346
PROP	Utility Service Fee	\$16,566	\$16,888	\$17,632	\$18,660	\$20,045	\$20,400	\$20,850	\$21,550
PROP	Bond Refunding	\$0	\$0	\$0	\$41,965	\$8,490	\$3,894	\$13,247	\$1,049
STATE	State Grants	\$5,387	\$6,745	\$7,335	\$5,096	\$6,321	\$6,432	\$6,598	\$6,661
INTERTRNF	Airport Project Fees	\$840	\$744	\$767	\$692	\$591	\$751	\$750	\$750
FED	Federal Grants	\$582	\$1,138	\$1,166	\$1,103	\$1,865	\$1,868	\$1,302	\$1,339
<b>TOTAL REVENUE</b>		<b>\$106,279</b>	<b>\$107,825</b>	<b>\$106,503</b>	<b>\$146,387</b>	<b>\$151,921</b>	<b>\$132,129</b>	<b>\$163,720</b>	<b>\$143,619</b>
<b>EXPENDITURES</b>									
	Salary	\$23,050	\$25,455	\$28,012	\$30,036	\$29,948	\$32,668	\$29,992	\$31,330
	Overtime Salary	\$191	\$184	\$183	\$212	\$209	\$192	\$145	\$145
	Fringe	\$5,441	\$5,702	\$7,261	\$7,841	\$8,582	\$10,035	\$9,374	\$9,748
	Overtime Fringe	\$29	\$25	\$28	\$32	\$32	\$30	\$22	\$26
	Other Operating	\$16,529	\$15,481	\$15,435	\$15,830	\$17,451	\$20,327	\$18,965	\$17,538
	Capital	\$1,315	\$1,754	\$2,997	\$1,793	\$3,888	\$4,020	\$3,020	\$2,865
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$46,555</b>	<b>\$48,601</b>	<b>\$53,916</b>	<b>\$55,744</b>	<b>\$60,110</b>	<b>\$67,272</b>	<b>\$61,518</b>	<b>\$61,652</b>
	Debt Services	\$2,847	\$2,868	\$2,883	\$9,981	\$7,616	\$7,533	\$7,533	\$7,621
	Reserves	\$0	\$0	\$0	\$0	\$0	\$31,281	\$0	\$44,192
	Transfers	\$18,292	\$28,009	\$30,108	\$24,206	\$19,790	\$26,043	\$33,754	\$30,154
	Other Non-Operating	0	0	0	0	0	0	0	0
	Intradepartmental	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$21,139</b>	<b>\$30,877</b>	<b>\$32,991</b>	<b>\$34,187</b>	<b>\$27,406</b>	<b>\$64,857</b>	<b>\$41,287</b>	<b>\$81,967</b>
<b>TOTAL EXPENDITURES</b>		<b>\$67,694</b>	<b>\$79,478</b>	<b>\$86,907</b>	<b>\$89,931</b>	<b>\$87,516</b>	<b>\$132,129</b>	<b>\$102,805</b>	<b>\$143,619</b>
<b>REVENUES LESS EXPENDITURES</b>									
		\$37,585	\$28,347	\$19,596	\$56,456	\$64,405	\$0	\$60,915	\$0

24

**B) POSITIONS**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	542	543	560	556	554	519	519	519
Full-Time Positions Filled =	484	504	519	513	510		482	
Part-time FTEs Budgeted =	24	26	26	20	18	19	19	19
Temporary FTEs Budgeted =	18	21	3	1	2	3	4	2

PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Environmental Resources Management									
(\$ in 000s)									
Activity: Administration (NU) Administration (030)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of environmental educational events	62	121	111	100	63	100	393	372	NU4-1
<b>Comments/Justification:</b> For FY 06-07, by the end of May 2007, results total 265 events. Our projection for FY 06-07 is substantially more than budgeted because we are now including CBO environmental educational events that DERM funds and participates in.									
Number of trees distributed for residents through the Adopt-a-Tree Program*	0	23,275	19,878	20,762	16,505	15,000	12,500	15,000	NU5-1
<b>Comments/Justification:</b> The decrease in FY 05-06 and projected in FY 06-07 was due to lower demand from residents, and fewer trees available from growers as a result of hurricane damage. The first Adopt-a-Tree event in FY 06-07 resulted in 2,638 trees being adopted.									
Annual hours of training processed	N/A	N/A	12,159	11,274	5,811	9,000	6,000	6,500	NU2-3
<b>Comments/Justification:</b> For FY 06-07, by the end of May 2007, 3544 hours of training had been completed; exceeding the year-to-date goal.									
Activity: Air Quality Protection (NU) Air Quality Protection (030)									
Percent of air inspections completed on schedule	100%	100%	100%	77%	87%	90%	90%	90%	NU4-2
<b>Comments/Justification:</b> The decrease in FY 04-05 was due to vacant positions. For FY 06-07, 1st Quarter results showed 99% and 2nd Quarter 100%.									
Percent of good to moderate air quality days	100%	100%	100%	100%	100%	98%	98%	98%	NU4-2
<b>Comments/Justification:</b> Air quality achieved its targets. In May 2007, wildfires in southern Georgia and northern Florida generated a smoke plume causing high AQI readings for particulate matter and ozone. In May the percent was 81%.									
Activity: Air Quality Protection (NU) Air Quality Protection (720)									
Activity: Natural Resource Protection (NU) Natural Resource Protection (030)									
Number of EEL acres purchased	N/A	N/A	64	148	315	500	852	500	NU3-3
<b>Comments/Justification:</b> The variances from year to year are mostly due to market conditions for buying lands. For FY 06-07, year-to-date results total 770 acres purchased, and we expect to exceed our budgeted acres and reach our projection.									
Percent of Class IV Wetlands permit applications provided with completeness response within 30 days	N/A	N/A	N/A	N/A	90%	95%	95%	100%	ED4-2
<b>Comments/Justification:</b> For FY 06-07, 1st and 2nd Quarter results show 100%.									
Percent of samples for bacterial indicator of sewage in compliance with County standard	N/A	N/A	N/A	N/A	94%	95%	95%	95%	NU3-1

for Biscayne Bay

**Comments/Justification:** For FY 06-07, 1st and 2nd Quarter results show 100%.

**Activity: Natural Resource Protection (NU) Natural Resource Protection (720)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	

**Activity: Stormwater Management (NU) Stormwater Management (140)**

Community Rating System score	6	6	5	5	5	5	5	5	NU6-1
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**Comments/Justification:** For FY 06-07, the Dept has maintained a rating of 5. This has translated to \$17.5 million in flood insurance savings for residents. Our dept is evaluating the resources needed to eventually achieve a rating of 4.

**Activity: Stormwater Management (NU) Stormwater Management (720)**

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**Activity: Water Quality Protection (NU) Water Quality Protection (030)**

Percent of Industrial Waste (IW-5) facilities with up-to-date inspections	85%	90%	90%	90%	90%	90%	90%	90%	NU4-2
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**Comments/Justification:** Most recent results indicate 88% of facilities have up-to-date inspections.

Percent of sanitary nuisance complaints responded to within 24 hours	91%	92%	92%	91%	84%	92%	90%	90%	NU4-2
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**Comments/Justification:** For FY 06-07, year-to-date results show 94%.

Percent of general environmental complaints responded to within 48 hours	89%	89%	91%	89%	85%	90%	87%	85%	NU4-2
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**Comments/Justification:** For FY 06-07, year-to-date results show 87%.

Percent of drinking water facility inspections completed on schedule	99%	99%	98%	96%	100%	98%	97%	96%	NU4-2
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**Comments/Justification:** For FY 06-07, year-to-date results show 100%.

Percent of building permit plans reviewed within four to eight days	96%	97%	97%	96%	91%	97%	97%	97%	NU1-2
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**Comments/Justification:** For FY 06-07, year-to-date results show 97%.

**Activity: Water Quality Protection (NU) Water Quality Protection (720)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	





DEPARTMENT OF ENVIRONMENTAL RESOURCES MANAGEMENT  
Staffing Chart 2007-2008

ENVIRONMENTALLY ENDANGERED LANDS		
06-07 V		07-08
1	SPEC. PROJECTS ADMIN. 2	1
1	ENV. RES. PROJ. SUPV.	1
1	ADMIN. SECRETARY	1
1	BIOLOGIST 1	1
1	BIOLOGIST 2	1
1	ADMINISTRATIVE OFFICER 2	1
6	TOTAL	6

DERM. ASSISTANT DIRECTOR

WATER & WASTEWATER DIVISION

06-07 V		07-08
1	DIVISION SUPERVISOR	0
1	CODE ENFORCEMENT OFF. 2	0
3	ENVIRON. RES. PROJ. SUPV.	0
1	ENVIRON. SECTION MGR.	0
5	INSPECTOR 2	0
5	INSPECTOR 1	0
5	ENVIRON. TECH. 2	0
4	DATA ENTRY SPEC. 2	0
2	DATA ENTRY SPEC. 1	0
1	ADMIN. SECRETARY	0
2	SENIOR PROF. ENGINEER	0
1	ENGINEER 3	0
3	ENGINEER 2	0
3	ENGINEER 1	0
1	HYDROGEOLOGIST 2	0
6	PLAN REVIEWER 2	0
1	CLERK 2	0
1	SECRETARY	0
48	TOTAL	0

WATER MANAGEMENT		
06-07 V		07-08
1	DIVISION SUPERVISOR	1
1	CLERK 2	2
2	CLERK 3	3
1	SECRETARY	1
1	ADM. SECRETARY	3
3	ACCOUNT CLERK	3
0	ACCOUNTANT 1	0
1	ADM. OFFICER 1	1
3	ADM. OFFICER 2	3
1	SPEC. PROJ. ADM. 2	1
2	ENG. DRAFTER 1	2
15	ENG. SURVEY TECH 2	15
1	ENGINEER 1	1
1	ENGINEER 2	1
1	SR. PROF. ENG.	0
1	PROF. LAND SURVEYOR	1
1	FLOOD PLAIN INSP.	1
4	FLOOD PLAIN SUPV.	4
1	INSPECTOR 1	1
1	INSPECTOR 2	1
2	ENV. RES. PROJ. SUPVR.	2
1	ASST. MGR. DERM CONT. & SPEC	1
1	MANAGER DERM ENV. SECT.	1
1	MANAGER DERM SW PLDS	0
1	ENV. SECTION SUPVR.	1
1	DERM DESIGN CONST. MGR.	0
1	DERM DERM ENV. SECT.	1
1	MINI COMP. OPER. 1	1
1	SR. ANALYST PROG. 2	1
1	SR. ANALYST PROG. 1	1
1	SR. ANALYST PROG. 2	1
1	ACCOUNTANT 1	2
4	ACCOUNTANT 2	3
1	ACCOUNTANT 3	1
3	ENG. 2	3
2	ENG. 3	3
62	TOTAL	62

OFFICE OF COMPUTER SERVICES		
06-07 V		07-08
1	CHIEF COMPUTER SERVICES	1
3	DERM COMPUTER SERV. MGR.	3
1	SYSTEMS SUPPORT MGR.	1
1	OPERATING SYS. PROG.	1
1	COMPUTER TECH. SUPV.	1
3	SR. SYSTEM ANALYST/PROG.	3
2	SYSTEMS ANALYST/PROG. 2	2
1	SYSTEMS ANALYST/PROG. 1	1
2	NETWORK MANAGER 2	2
2	NETWORK MANAGER 1	2
1	TECH. TRAINING SPEC. 1	0
2	COMPUTER TECH. 2	2
1	COMPUTER TECH. 1	1
3	INFORMATION TECH. SPEC. 1	4
1	BUYER	1
28	TOTAL	28

OFFICE OF SUSTAINABLE ENVIRONMENT AND EDUCATION		
06-07 V		07-08
1	CHIEF, OSEE	1
4	ENV. RES. PROJ. SUPV.	3
1	ADMIN. OFFICER 3	1
1	ADMIN. OFFICER 2	1
1	INFORMATION OFFICER	1
1	INSPECTOR 1	1
1	MINI-COMPUTER OPER. 1	1
1	GRAPHICS DESIGNER	1
1	ADMIN. SECRETARY	1
1	DATA ENTRY SPEC. 1	1
13	TOTAL	12

DIRECTOR'S OFFICE		
06-07 V		07-08
1	DIRECTOR	1
1	DEPUTY DIRECTOR	0
1	ASSISTANT DIRECTORS	2
1	ASSISTANT TO DIRECTOR	1
1	INTER GOV. AFFAIRS	1
0	MANAGER ENV. SECTION	1
1	SR. EXECUTIVE SECRETARY	1
2	EXECUTIVE SECRETARY	2
0	SPECIAL PROJ. ADMIN. 2	1
8	TOTAL	10

DERM. ASSISTANT DIRECTOR

ECOSYSTEM PLANNING & RESTORATION DIVISION		
06-07 V		07-08
1	DIVISION SUPERVISOR	1
1	ADMINISTRATIVE SECRETARY	1
2	SPEC. PROJECTS ADMIN. 2	1
1	OFFICE SUPPORT SPECIALIST 3	1
2	MGR. DERM ENV. SECTION	2
4	ENV. RES. PROJ. SUPV.	5
1	HYDROGEOLOGIST 3	1
2	HYDROGEOLOGIST 2	2
1	HYDROGEOLOGIST 1	1
1	INSPECTOR 2	0
5	BIOLOGIST 2	5
7	BIOLOGIST 1	7
1	CHIEF, DERM LABORATORY	1
1	CHEMIST 3	1
6	CHEMIST 2	6
7	CHEMIST 1	7
1	SYSTEMS ANALYST PROGRAMMER	1
4	LABORATORY TECH.	3
48	TOTAL	46

POLLUTION CONTROL DIVISION		
06-07 V		07-08
1	DIVISION SUPERVISOR	1
4	CLERK 2	0
1	DATA ENTRY SPEC. 1	0
5	DATA ENTRY SPEC. 2	1
1	SECRETARY	2
3	ADM. SEC.	1
1	ADM. OFFICER 1	1
1	SPEC. PROJ. ADM. 1	1
2	ENGINEER 2	1
2	PROF. ENGINEER	1
1	SR. PROF. ENGINEER	2
8	HYDROGEOLOGIST 2	9
3	HYDROGEOLOGIST 3	3
1	GROUND. MON. COORD.	1
1	PROF. GEOLOGIST	3
26	POLL. CONTR. INSP. 1	1
9	INSPECTOR 2	2
1	PLAN REVIEWER 2	0
2	CODE ENF. OFFICER 2	0
11	ENV. RES. PROJ. SUPV.	7
12	ENV. SPEC. SUPVR.	1
1	RECORDS COORD.	0
4	MGR. DERM SECT.	2
1	ENV. SECT. SUPVR.	1
1	ENGINEER 1	1
2	ENGINEER 2	1
1	ENGINEER 3	0
1	TOTAL	44

ENVIRONMENTAL RESOURCES REGULATION DIVISION		
06-07 V		07-08
1	DIVISION SUPERVISOR	1
2	CODE ENFO. OFFICER 2	2
1	ADMIN. SECRETARY	1
2	MGR. DERM ENV. SECTION	1
6	ENV. RES. PROJ. SUPV.	6
2	BIOLOGIST 2	2
9	BIOLOGIST 1	8
3	INSPECTOR 2	3
4	INSPECTOR 1	4
3	DATA ENTRY SPEC. 1	2
2	SECRETARY	2
1	SENIOR PROF. ENGINEER	1
1	ENGINEER 3	1
9	ENGINEER 2	9
1	ENGINEER DRAFTER 2	1
1	MINI COMPUTER OPERATOR 1	1
0	DATA ENTRY SPEC. 2	1
52	TOTAL	53

AIR QUALITY MANAGEMENT DIVISION		
06-07 V		07-08
1	DIVISION SUPERVISOR	1
4	E. R. P. S.	4
1	CODE ENFO. OFFICER 2	1
1	ADMIN. SECRETARY	1
1	SR. PROF. ENGINEER	1
3	ENGINEER 2	3
5	ENGINEER 1	4
2	INSPECTOR 2	2
8	INSPECTOR 1	5
1	SECRETARY	1
2	ENV. SECTION SUPV.	2
1	CHEMIST 2	1
1	CHEMIST 1	1
1	EEE TECHNICIAN 2	1
1	EEE TECHNICIAN 1	1
3	LAB TECHNICIAN	4
1	DATA CONTROL TECH. 2	0
38	TOTAL	34

POLLUTION REGULATION & ENFORCEMENT DIVISION		
06-07 V		07-08
1	DIVISION SUPERVISOR	1
0	PROFESSIONAL ENGINEER	1
0	ENGINEER 1	2
0	ENGINEER 2	1
1	ADMIN. SECRETARY	1
2	ENV. SECTION MANAGER	4
1	SPEC. PROJECTS ADMIN 1	1
1	ENFORCEMENT OFFICER 2	4
4	ENFORCEMENT OFFICER 1	4
4	ENVIRON. SPEC. SUPV.	14
3	BIOLOGIST 1	4
1	BIOLOGIST 2	2
1	DATA ENTRY SPECIALIST 2	4
1	DATA ENTRY SPECIALIST 1	2
2	SECRETARY	3
1	ENV. SECTION MANAGER	1
1	ENV. RES. PROJ. SUPV.	8
1	INSPECTOR 2	12
19	INSPECTOR 1	47
4	PLAN REVIEWER 2	1
0	ENV. TECH. 2	6
0	DATA CONTROL TECH. 2	1
1	OFFICE SUPPORT SPEC. 3	1
1	CLERK 2	1
45	TOTAL	126

RECORDS MANAGEMENT		
06-07		07-08
0	DERM RECORDS COORD. 1	1
0	CLERK 4	1
0	DATA ENTRY SPEC. 1	5
0	DATA ENTRY SPEC. 2	1
0	CLERK 2	2
0	POLL. CONT. INSP. 1	1
0	ENV. SPEC. SUPVR.	1
0	MNGR. DERM ENV. SECT. 1	1
0	ENV. TECH. 2	1
0	TOTAL	14

CODE COORDINATION & PUBLIC HEARINGS		
06-07		07-08
1	CHIEF DERM CODE COORD.	1
2	ENV. RES. PROJ. SUPV	2
1	ADMIN. OFFICER 2	1
1	PLAN REVIEWER 2	1
1	SECRETARY	1
1	ZONING CLERK	1
1	DATA ENTRY SPEC. 2	1
7	TOTAL	7

VACANCY TOTAL (V)  
49

2007-2008  
DEPARTMENTAL TOTAL  
519 FT 519

MARCH  
2007

29

## **Solid Waste Management**

COMMITTEE REPORT  
Department: Solid Waste Management  
(\$ in 000s)

Department Budget Summary

FY 2007-08 Execution of Commitments

Highlight	Status
<ul style="list-style-type: none"><li>• Finalize construction of the South Miami-Dade Home Chemical Collection Center to provide improved service to residents and to assure safe, convenient disposal of household chemical waste (\$50,000)</li><li>• Continue to provide curbside garbage collection twice per week (\$67.2 million)</li><li>• Proceed with Phase II of automated garbage collection in December 2006; delays experienced in FY 2005-06 due to hurricane debris removal and equipment procurement; Phase III automated garbage collection scheduled to begin in January 2007</li><li>• Continue curbside recycling program including support for Community-Based Organizations (\$12.219 million); will evaluate, procure and contract for a more efficient, long-term replacement for residential recycling in FY 2006-07</li><li>• Continue residential enforcement programs and illegal dumping clean-up (\$4.069 million), and continue the litter program with UMSA General Fund support for litter crews (\$1.686 million) augmented in FY 2006-07 with UMSA General Fund supported bus stop litter container crews (\$1.1 million)</li><li>• Provide enhanced trash collection services by expanding the number of budgeted crews and associated equipment from 24 to 27 with capability to deploy as many as 30 crews during peak demand (\$1.895 million)</li><li>• Continue disposal operations (\$91 million) and mowing of County-owned lots (\$1.318 million from Capital Outlay Reserve)</li><li>• Continue capital projects, including cell closures at landfills, environmental improvements, groundwater remediation projects, facility improvements, landfill construction, countywide lot clearing, and construction projects (\$42.109 million)</li><li>• Maintain transfer system for trash and garbage (\$33.2 million)</li><li>• Continue contract with Montenay Power Corporation to operate and maintain the County's Resource Recovery facility (\$68.5 million) and continue other supplemental</li></ul>	<ul style="list-style-type: none"><li>• Will be completed early in FY 2007-08. Permitting problems have delayed the start of construction</li><li>• Ongoing</li><li>• All routes that can be converted to automated garbage collection will be done by August 2007; 80,000 carts had been delivered between October 1, 2006 and the end of March 2007</li><li>• The current contract has been extended through June 2007 with options to extend through December 2007; the Recycling RFP Selection Committee has met three times and will meet again on May 11; a recommendation may be ready at that time</li><li>• Enforcement and litter programs are ongoing; Transit has had a difficult time procuring the containers for the bus stops; the purchase order for the trash carts has now been approved</li><li>• Response time has been at or below the 10 day expectation for several months; approximately half the required equipment has been procured and half the number of drivers needed have been hired; the remaining equipment is expected to arrive within the next 8 weeks; the remaining drivers will be hired (transitioned) as the automation initiative progresses</li><li>• Ongoing</li><li>• The contract for closure of Cell 3 and construction of Cell 5 was approved by the Board on April 24, 2007</li><li>• Ongoing</li><li>• Ongoing</li></ul>

contracts and staffing to support resource recovery operation (\$3.3 million)

- \$240,000 of funding from disposal reserves will support a countywide anti-litter campaign in order to provide enhanced education in an effort to further reduce the incidence of roadside littering throughout the community
- Began Radio spots on WLRN and WTPS the week of April 16; will begin on WQBA and WAQI the week of May 7; a Creole station will begin mid-May; flyers and mailers are being printed next week; distribution will begin in May and will continue throughout the summer

#### Revenue Overview and Trends

- The FY 2006-07 overall projected revenue (revenues are projected at 100% and budgeted at 95%) is 5.32% (\$21.05 million) higher than budget
- From budget to base (FY 2007-08), the plan reflects an increase of 6.26% (\$24.76 million) due to increases in disposal revenues of 11% (\$12 million), Resource and Recovery Energy Sales of 16% (\$3.4 million) and interest - including interest from the Rate Stabilization Reserve (\$4.16 million) and \$6.133 in hurricane revenue (due to a reduction from 12.5% to 5% in local match)
- General Fund (UMSA) subsidy reflects growth from budget to base of 9.94% (\$277,000) due to the annualization of the costs for the bus stop litter program in FY 2007-08

#### Expenditure Overview and Trends

- The overall projected operating budget (FY 2006-07) grew by 4% (\$11.8 million); however due to the availability of reserves, no supplemental budget is required
- The FY 2007-08 salaries reflect a reduction of 1.64% (\$912,000) from budget and due to the phase out of 81 waste collectors into existing vacancies within the department
- The FY 2007-08 fringes reflect an increase of 1.32% (\$288,000) from budget due to salary, health insurance and retirement increases
- Other Operating for FY 2006-07 is projected to be 4% above budget (\$7.843 million) due primarily to increased disposal costs (more tons) in the Garbage Division (\$1.853 million), increases in fleet charges in the Transfer Division (\$1.107 million), contractual obligations with Montenay (\$2.547 million), property and fire insurance increases (\$496,000), and additional tons being sent to the Medley Landfill (\$2.757 million)
- Operating capital for FY 2006-07 is projected to be 60.43% (\$4.893 million) above budget due primarily to additional radio purchases (\$90,000) and several vehicles that were expected in FY 2005-06, but are now being delivered in FY 2006-07 (\$4.382 million in the Transfer Division for 36 roll-off trucks, \$136,000 in Lot Clearing for a waste truck, and \$306,000 for dump trucks in the Landfill Division)
- Proposed reductions reflect General Fund savings of \$239,000 at 0% growth and an additional \$512,000 for an additional 15% reduction

#### FY 2007-08 Resource Allocation Enhancements

Enhancement	Position Change(+/-)	Fiscal Impact
Meet the Demand of Billing and Financial Transactions - add one Accountant 1	1	54
Enhanced Countywide Recycling Enforcement - A reinvigorated enforcement effort targeting the County's mandatory multi-family and recycling ordinance can contribute significantly towards achievement of the State's recycling goal of 30%. Positions will be phased in at 75% of the fiscal year	23	1,700

allocated for salary and fringe		
Long Range Master Plan - a serious, in-depth assessment of long-term disposal alternatives is required; technical specifications are currently being drafted	0	1,500
Convert temporary positions to full-time positions - miscellaneous conversion of temps to full-time including waste service clerks in Service Development, Trash, and Enforcement Divisions, and unskilled laborers in the Maintenance Division	9	371
Meet the Growth Demand in the South with the addition of one Waste Supervisor	1	96
Additional Public Outreach and Enhance Recycling Responsiveness - add an additional \$260,000 for Public Outreach (for a total of \$500,000 from the Disposal Fund) and add two positions to support recycling responsiveness and outreach phased in at 75% and include in the Collections Fund.	2	373
Meet the E-Waste Demand - addition of one additional position will enable the Department to maintain use of free disposal with two E-Waste Recyclers, a new arrangement which achieves \$250,000 in annual savings	1	44
Global Positioning System (GPS) - GPS will facilitate improved management of vehicle routing and productivity (total cost \$100,000 split equally between the transfer and trash divisions)	0	100
Phased-In Painting of the Fleet - improve appearance and extend life of vehicles and equipment	0	50
Revised Administrative Reimbursement - if enhancements are approved, the administrative reimbursement will increase \$161,000 (\$82,000 in the Collection Fund and 79,000 in the Disposal Fund)	0	161
Disposal Fee Increase Impact (CPI) to disposal operation included in base - increase due to CPI of 3%	0	5
Disposal Fee Increase Impact (CPI) to Trash Collection included in base - increase due to CPI of 3%	0	493
Disposal Fee Increase Impact (CPI) to Garbage Collection included in base - increase due to CPI of 3%	0	899

UMSA Enforcement Litter & Illegal  
Dumping - disposal tipping fee impact

0

7

FY 2007-08 Resource Allocation Reductions

Reductions

Position Change(+/-)

Fiscal Impact

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Solid Waste Management									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>									
UMSA	General Fund UMSA	\$1,720	\$1,686	\$1,686	\$1,686	\$1,686	\$2,786	\$2,517	\$3,063
PROP	Carryover	\$59,062	\$60,524	\$62,670	\$67,532	\$80,300	\$92,827	\$89,434	\$92,307
PROP	Collection Fees and Charges	\$102,322	\$110,386	\$123,240	\$124,753	\$127,591	\$138,938	\$141,963	\$136,788
PROP	Disposal Fees and Charges	\$99,820	\$100,530	\$102,995	\$123,147	\$150,819	\$110,990	\$124,314	\$122,976
PROP	Interest/ Rate Stabilization Reserve	\$7,719	\$5,854	\$1,050	\$2,055	\$2,726	\$2,569	\$6,017	\$6,730
PROP	Recyclable Material Sales	\$384	\$614	\$705	\$1,066	\$1,193	\$1,247	\$1,028	\$1,032
PROP	Resource Recovery Energy Sales	\$16,383	\$19,195	\$16,593	\$17,138	\$23,110	\$21,158	\$24,130	\$24,531
PROP	Transfer Fees	\$7,133	\$7,214	\$7,439	\$7,265	\$8,058	\$6,837	\$7,623	\$7,728
PROP	Utility Service Fee	\$14,528	\$14,825	\$15,798	\$16,329	\$18,743	\$17,858	\$19,227	\$18,681
PROP	Reimbursements from Outside Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,133
STATE	State Grants	\$180	\$429	\$260	\$0	\$0	\$0	\$0	\$0
INTRADEPT	Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
<b>TOTAL REVENUE</b>		<b>\$309,251</b>	<b>\$321,257</b>	<b>\$332,436</b>	<b>\$360,971</b>	<b>\$417,226</b>	<b>\$395,210</b>	<b>\$416,253</b>	<b>\$419,969</b>
<b>EXPENDITURES</b>									
	Salary	\$39,728	\$41,165	\$45,226	\$44,950	\$42,188	\$50,566	\$47,774	\$49,325
	Overtime Salary	\$4,425	\$4,152	\$4,692	\$7,175	\$8,326	\$5,014	\$4,377	\$5,343
	Fringe	\$13,050	\$12,755	\$13,378	\$16,526	\$17,640	\$20,993	\$20,049	\$21,073
	Overtime Fringe	\$668	\$557	\$706	\$1,090	\$1,282	\$763	\$798	\$971
	Other Operating	\$163,956	\$171,287	\$170,757	\$183,923	\$206,806	\$195,896	\$202,179	\$207,365
	Capital	\$6,003	\$9,707	\$3,436	\$671	\$4,553	\$8,122	\$12,925	\$12,668
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$227,830</b>	<b>\$239,623</b>	<b>\$238,195</b>	<b>\$254,335</b>	<b>\$280,795</b>	<b>\$281,354</b>	<b>\$288,102</b>	<b>\$296,745</b>
	Debt Services	\$17,990	\$19,098	\$20,734	\$23,865	\$24,414	\$26,434	\$25,693	\$29,063
	Reserves	\$0	\$0	\$0	\$0	\$0	\$78,516	\$0	\$85,508
	Transfers	\$3,078	\$4,128	\$3,460	\$2,471	\$2,239	\$8,906	\$5,092	\$8,653
	Other Non-Operating	\$-171	\$-4,262	\$2,515	\$0	\$17,344	\$0	\$0	\$0
	Intradepartmental	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$20,897</b>	<b>\$18,964</b>	<b>\$26,709</b>	<b>\$26,336</b>	<b>\$46,997</b>	<b>\$113,856</b>	<b>\$30,785</b>	<b>\$123,224</b>
<b>TOTAL EXPENDITURES</b>		<b>\$248,727</b>	<b>\$258,587</b>	<b>\$264,904</b>	<b>\$280,671</b>	<b>\$327,792</b>	<b>\$395,210</b>	<b>\$318,887</b>	<b>\$419,969</b>
<b>REVENUES LESS EXPENDITURES</b>									
		\$60,524	\$62,670	\$67,532	\$80,300	\$89,434	\$0	\$97,366	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1089	1087	1071	1041	998	992	993	993
Full-Time Positions Filled =	1068	1064	1057	1102	976		993	
Part-time FTEs Budgeted =	16	16	16	8.5	9.5	9.5	8.5	7.5
Temporary FTEs Budgeted =	108.7	151.4	89.3	75.1	71.3	35.1	46.6	36.7



PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Solid Waste Management									
(\$ in 000s)									
<b>Activity: Administration (NU) Administration (470)</b>									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Fund 470 Revenues (in thousands)	159895	119516	173658	171575	156601	143806	153236	152698	NU5-1
<b>Comments/Justification:</b>									
Fund 470 Expenditures (in thousands)	181205	145588	173661	182134	149462	143806	142324	152698	NU5-1
<b>Comments/Justification:</b>									
Percentage of Preventable Vehicular Accidents	n/a	n/a	36%	34%	34%	35%	34%	35%	NU5-1
<b>Comments/Justification:</b>									
<b>Activity: Administration (NU) Administration (490)</b>									
Fund 490 Revenues (in thousands)	169625	164537	243275	324868	260625	251404	263017	261138	NU6-3
<b>Comments/Justification:</b>									
Fund 490 Expenditures (in thousands)	167550	175524	195052	258178	178330	251404	181622	261138	NU6-3
<b>Comments/Justification:</b>									
Disposal System Level of Service (LOS: Years of remaining disposal capacity)			17	n/a	17	16	16	15	NU6-3
<b>Comments/Justification:</b>									
<b>Activity: Compliance Development and Countywide Recycling (NU) Compliance Development and Countywide Recycling (490)</b>									
No. of FDEP reporting deadlines met	n/a	n/a	n/a	n/a	100%	100%	100%	100%	NU3-1
<b>Comments/Justification:</b>									
Recycling tons at Disposal Facilities (in thousands)	131	179	214	217	126	227	227	229	NU3-1
<b>Comments/Justification:</b>									
<b>Activity: Disposal Operations (NU) Disposal Operations (490)</b>									
Disposal Revenue Garbage Tons Processed (in thousands)	960	1011	1035	1058	1123	1062	1136	1147	NU6-3
<b>Comments/Justification:</b> FY 05/06 impacted by Hurricanes Katrina and Wilma									
Trash Tons Processed (in thousands)	853	846	736	740	1420	876	728	738	NU6-3
<b>Comments/Justification:</b> FY 05/06 impacted by Hurricanes Katrina and Wilma									

<b>Activity: Garbage Collection (NU) Garbage Collection (470)</b>									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Garbage Tons Collected (in thousands)	416	440	453	466	481	472	479	486	NU5-1
<b>Comments/Justification:</b>									
Percentage of daily Garbage Routes completed on time	n/a	n/a	n/a	n/a	96%	98%	97%	98%	NU5-1
<b>Comments/Justification:</b> Projection based on YTD actual.									
Garbage collection complaints per 1,000 customers per year	19	15	16	20	25	24	18	18	NU5-1
<b>Comments/Justification:</b>									
<b>Activity: Transfer Operations (NU) Transfer Operations (490)</b>									
Total Garbage Tons Transferred in (in thousands)	434	454	486	491	531	478	530	535	NU6-3
<b>Comments/Justification:</b>									
Total Trash Tons Transferred in (in thousands)	294	277	252	194	236	179	160	160	NU6-3
<b>Comments/Justification:</b>									
Average Daily Transfer Loads per driver (systemwide)	n/a	n/a	n/a	n/a	4.4	4	4	4	NU6-3
<b>Comments/Justification:</b>									
<b>Activity: Trash Collection (NU) Trash Collection (470)</b>									
Bulky waste trash tons collected (in thousands)	71	76	92	97	130	98	82	85	NU5-1
<b>Comments/Justification:</b>									
Bulky waste response time (in calendar days)	7	9	9	14	13	10	10	9	NU5-1
<b>Comments/Justification:</b>									
Trash and Recycling Center tons collected (in thousands)	235	250	204	176	155	193	188	190	NU5-1
<b>Comments/Justification:</b>									
<b>Activity: UMSA Enforcement Litter &amp; Illegal Dumping (NU) UMSA Enforcement Litter &amp; Illegal Dumping (470)</b>									
Number of illegal dumping tons collected (in thousands)	13	8	2.0	2.0	2.8	2.4	2.8	2.8	NU5-1
<b>Comments/Justification:</b> Illegally dumped tires not included.									

Average Illegal Dumping Response Time (In calendar days)	n/a	n/a	n/a	n/a	13	10	10	10	NU5-1
<b>Comments/Justification:</b> Response time impacted by Hurricanes Wilma and Katrina									
Number of Enforcement actions undertaken (in thousands)	n/a	n/a	n/a	n/a	n/a	19	41	29	NU5-1
<b>Comments/Justification:</b>									
Number of litter pick-ups (in thousands)	4.1	7.4	4.9	6.5	7	6	8	8	NU5-1
<b>Comments/Justification:</b>									
Number of litter tons collected (in thousands)	1.1	1.3	1.1	1.1	1.2	1.2	1.3	1.3	NU5-1
<b>Comments/Justification:</b>									
<b>Activity: UMSA Recycling (NU) UMSA Recycling (470)</b>									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Curbside Recycling Tons Collected (in thousands)	38	37	36	35	34	35	30	31	NU5-1
<b>Comments/Justification:</b>									
Number of Curbside Recycling Complaints per 1,000 participating households	n/a	7	10	10	16	14	10	10	NU5-1
<b>Comments/Justification:</b>									

# DEPARTMENT OF SOLID WASTE MANAGEMENT FUNCTIONAL TABLE OF ORGANIZATION

Total Positions 992  
Total Vacant 102  
Value of Vacants \$ 2,335,500

DIRECTOR'S OFFICE	
Formulate DSWM policy and direct operations	
FY 07	FY 08
6 FTE	7 FTE

ACCOUNTING DIVISION	
Performs billing, cash collection, financial reporting, accounts payable & receivable, capital inventory, waste collection & disposal accounts; grants, cost accounting and property accounting, debt management and financial disclosure	
FY 07	FY 08
34 FTE	35 FTE

ENFORCEMENT DIVISION	
Provides Code Enforcement for commercial and residential property disposal facilities and Countywide Ordinances. Manages administrative permitting.	
FY 07	FY 08
52 FTE	52 FTE

ASSISTANT DIRECTOR - Administration	
Manage procurement, construction contracts administration, budget, grant, planning, IS, HR and administrative support	

ASSISTANT DIRECTOR - Technical Services and Environmental Affairs	
Oversee capital projects, engineering & environmental compliance policy issues, oversee RR Facility performance and Code Enforcement	

ASSISTANT DIRECTOR, Operations	
Manage Waste collection operations & policy. Oversee disposal policy, contracts, maintenance & transfer operations & Countywide lot clearing	

HUMAN RESOURCES DIVISION	
HR, labor relations, safety, training, payroll & records management.	
FY 07	FY 08
15 FTE	15 FTE

FISCAL MANAGEMENT & INFORMATION SERVICES DIVISION	
DSWM budget (revenue / cost forecasts), grants, capital projects, finance, performance management, planning & policies. Develop / maintain IS applications, manage IS systems & communications equipment	
FY 07	FY 08
17 FTE	17 FTE

TECHNICAL SERVICES & ENVIRONMENTAL AFFAIRS DIVISION	
Facility and Operations environmental compliance (design & operation). Design / construct / modify RR Facility operation. Manage Home Chemical Collection Centers.	
FY 07	FY 08
22 FTE	22 FTE

MAINTENANCE DIVISION	
Provides preventative maintenance, repair services & signage to all DSWM facilities	
FY 07	FY 08
17 FTE	17 FTE

GARBAGE DIVISION	
Waste collection for over 315,000 units & management of trash and garbage heavy equipment fleet	
FY 07	FY 08
329 FTE 15 PT	329 FTE 15 PT

TRASH DIVISION	
Service area trash collection including scheduled bulky waste TRC operation, litter and illegal dumping	
FY 07	FY 08
209 FTE	208 FTE

BUSINESS MANAGEMENT & PUBLIC AFFAIRS DIVISION	
Manage recycling, service plan implementation, marketing, customer service, public information. Purchasing, contract & lease management, agenda coordination and records management	
FY 07	FY 08
13 FTE	13 FTE

DEPARTMENT TOTAL	
Adopted to Budget	
FY 07	FY 08
992	993
FTE POS.	

TRANSFER DIVISION	
Operate / manage transfer system: fleet & facilities. Clean & maintain County Escheat land. Includes Special Operations / Lot Clearing.	
FY 07	FY 08
206 FTE	206 FTE

LANDFILLS DIVISION	
Manage landfill operations, provide LTC & maintenance of open & closed facilities	
FY 07	FY 08
72 FTE	72 FTE

40

DEPARTMENT OF SOLID WASTE MANAGEMENT  
DEPARTMENTAL STAFFING CHART FY2007-08

DIRECTOR'S OFFICE, DIV 1					Total Positions	992
06-07	03/31/07	07-08			Total Vacant	102
Budget	Vacant	Base			Value of Vacants	\$2,335,500
1	0	Dir DSWM 6398	6397	1		
0	0	Dep Dir DSWM	6397	0		
1	0	Dep Dir Oper	6397	1		
1	1	Dep Dir Admin	6397	1		
1	0	Exec Sec	0095	2		
1	0	Sr Exec Sec	0096	1		
1	0	Exec Asst - Dir	6356	1		
-----	-----	-----	-----	-----	-----	-----
6	1			7		

ADMIN & FINANCE					OPERATIONS	
ENFORCEMENT, DIV 24						
06-07	03/31/07	07-08				
Budget	Vacant	Base				
1	0	DD	6332	1		
1	0	Adm Sec	0094	1		
1	0	Enf Co-ord	6330	1		
1	0	AO2	0811	1		
38	2	WEO1	6328	38		
2	0	WEO2	6329	2		
3	1	SW Ent Ck	6326	3		
1	0	Clerk 2	0011	1		
1	0	AO3	0812	1		
1	0	Clerk 4	0013	1		
1	0	WSC 2	6303	1		
1	0	SW Coll Spec.	6343	1		
-----	-----	-----	-----	-----	-----	-----
52	3			52		

FISCAL MGT. & INFO. SERVICES					ENGINEERING & ENV. COMPLIANCE	
DIV 7 & DIV 8					DIV 11 & DIV 12	
06-07	03/31/07	07-08				
Budget	Vacant	Base				
1	0	AD SW Adm.	6392	1		
1	0	Chief Fin&IS	9090	1		
1	0	Exec Sec	0095	1		
1	0	Adm Sec	0094	1		
1	0	SSAP	9421	1		
4	0	SPA 1	0831	4		
1	0	Cmp Svc.Mg	1848	1		
2	0	SSAP	1845	2		
3	1	SAP 2	1844	3		
2	0	SAP 1	1843	2		
-----	-----	-----	-----	-----	-----	-----
17	1			17		

HUMAN RESOURCES, DIV 10					MAINTENANCE, DIV 15	
06-07	03/31/07	07-08				
Budget	Vacant	Base				
1	0	Cf HR	8305	1		
1	0	Adm Sec	0084	1		
2	0	HR Mgr	0416	2		
1	0	AO3	0812	1		
2	2	PS 2	0412	2		
1	0	SS 2	0413	1		
1	0	Training Sp 2	0422	1		
3	0	PT	0402	3		
1	0	Clerk 3	0012	1		
2	0	Dr Msgr	6202	2		
-----	-----	-----	-----	-----	-----	-----
15	2			15		

BUSINESS MGT. & PUBLIC AFFAIRS					ACCOUNTING, DIV 13	
DIV 19 & DIV 09						
06-07	03/31/07	FY07-08				
Budget	Vacant	Base				
0	0	DD	6332	0		
0	0	Adm Sec	0094	0		
3	0	AO 3	0812	3		
2	0	Buyer	0270	2		
1	0	SDD	6367	1		
1	0	Adm Sec	0094	1		
1	1	SPA1	0831	1		
3	0	AO3	0812	3		
1	0	Clerk 4	0013	1		
0	0	WSC 2	6303	0		
1	0	Clerk 2	0011	1		
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13	1			13		

DEPARTMENT TOTAL					TRANSFER, DIV 5	
06-07	03/31/07	07-08				
Budget	Vacant	Base				
992	102			993		

GARBAGE, DIV 2					TRASH COLL., DIV 3	
06-07	03/31/07	07-08				
Budget	Vacant	Base				
1	0	Cf SW Col	6380	1		
1	0	Adm Sec	0094	1		
1	0	SW OMRP Col	6340	1		
1	0	SWM FMC	6317	1		
1	0	Clerk 4	0013	1		
2	0	OSS 2	0021	2		
3	0	Waste Sup 2	6319	3		
6	0	Waste Sup 1	6318	6		
196	24	WTD	6215	196		
116	0	WC	6208	116		
1	0	WRO	6305	1		
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329	24			329		
15	0	Part-time WC	6208	15		

LOT CLEARING DIV 21					LANDFILLS	
06-07	03/31/07	FY07-08			DIV 14 & DIV 16	
Budget	Vacant	Base				
1	0	SPA1	0831	1		
1	0	AO2	0811	1		
1	0	WS 1	6318	1		
2	1	AE03	6207	2		
1	0	WA2	6309	1		
2	0	WA1	6308	2		
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8	1			8		

TOTALS					TOTALS	
209	41			208		

## **Water and Sewer**

COMMITTEE REPORT  
Department: Water and Sewer  
(\$ in 000s)

Department Budget Summary

FY 2007-08 Execution of Commitments

Highlight	Status
<ul style="list-style-type: none"><li>• Continue implementation of water system capital projects, which include South Miami Heights Water Treatment and Wellfield</li></ul>	<ul style="list-style-type: none"><li>• WASD projects to spend \$76.144 million on water projects in FY 2006-2007; major projects include South Miami Heights Water Treatment Plant (\$7.335 million); Water Distribution System Extension Enhancements (\$15.174 million); and Wellfield Improvements (\$9.337 million)</li></ul>
<ul style="list-style-type: none"><li>• Continue wastewater projects which include gravity sewer renovations, peak flow management facilities, and pump station and sanitary sewer improvements; retrofit remaining 26 of 976 County-owned pump stations with SCADA monitoring devices</li></ul>	<ul style="list-style-type: none"><li>• WASD projects to spend \$96.702 million on wastewater projects in FY 2006-2007; major projects include Wastewater Treatment Plant–Effluent Reuse (\$5.791 million); South District Wastewater Treatment Plant–High Level Disinfection (\$15.061 million); Peak Flow Management Facilities (\$9.070 million); Gravity Sewer Renovation (\$11.761 million); and Pump Station Improvements Program (\$5.989 million)</li></ul>
<ul style="list-style-type: none"><li>• Plan and implement long-term projects funded by the BBC bond program</li></ul>	<ul style="list-style-type: none"><li>• WASD projects to spend \$6.377 million on projects funded by Building Better Communities (BBC) Bond Program; \$4.746 million for water projects such as the Reverse Osmosis Water Treatment Plant in Hialeah, and enhancements of water systems in industrialized areas; \$1.631 million for wastewater projects to construct and install mains and pipelines, and other enhancements to the sewer collection systems.</li></ul>
<ul style="list-style-type: none"><li>• Complete implementation of phase two of the Enterprise Resource Planning (ERP) system</li></ul>	<ul style="list-style-type: none"><li>• Phase two of the implementation was discontinued after the actions taken during September Budget Hearings, funding for an outside consultant was reallocated to in house staff to meet the objective of phase two; Phase two objectives include the ERP budget module, program management, and mobile time management; in addition, the department increased ERP training</li></ul>
<ul style="list-style-type: none"><li>• Complete startup of enhanced softening process to meet Stage One Disinfection and Disinfection By-Products standards; and maintain Florida Department of Health certification for all five laboratories in accordance with National Environmental Laboratory Accreditation Conference standards</li></ul>	<ul style="list-style-type: none"><li>• Startup of enhanced softening to meet Stage 1 standards was completed. Monitoring for the byproducts indicates compliance with the standards. All five laboratories continue to maintain certification status with the accreditation body. The department continues to maintain 100% compliance with drinking water standards. Forthcoming rules and permits will necessitate addition of staff to maintain certification and meet standards</li></ul>
<ul style="list-style-type: none"><li>• Maintain high level of responsiveness to customer service requests</li></ul>	<ul style="list-style-type: none"><li>• In FY 2006-07, WASD is projecting an average call wait of four minutes which exceeds a goal of five minutes; in addition, the department is projecting to answer 89% of all non-emergency request/calls within three days which exceeds a goal of 85%.</li><li>• Continue to comply with drinking water standards</li></ul>

- Continue to fully comply with drinking water standards through water treatment and distribution processes and continue upgrading SCADA system at water treatment plants

- Enhance water conservation initiatives through implementation of the Goal Based Water Use Efficiency 5-Year Plan, including landscape and irrigation evaluation, high efficiency washer rebate, showerhead exchange and retrofit kits, and industrial commercial and institutional (ICI) water evaluations; offer educational programs, such as "Wet in the City," in 25 schools and conduct media and public information campaigns; and begin implementation of selected reuse alternatives from the Reuse Feasibility Study

- Continue the POWER efficiency program

through water treatment and distribution processes. Continue to ensure 35 pounds per square inch (PSI) at least 98% of the time. Installation of the Water Treatment Plant S.C.A.D.A System continues. This includes a Central Operating System, installation of fiber optic RTU communication cable, hardware and engineering. Implementation of a replacement program has begun for the 3300 model RTU with control wave micro. The 3300 model RTU will cease production in 2008

- WASD is developing a request for proposal for the design of a reuse systems at north, central, and south district wastewater treatment plants; the department anticipates complying with the 20 year Consumptive Use Permit in FY 2006-07; the department is projecting to exchanging 5,925 showerheads which exceeds a goal of 3,500

- WASD is continuing the POWER Efficiency Program; since the inception of the Program, on March 3, 1998 through FY 2005-06, \$24.3 million has been saved; In FY 2006-07, efficiency savings is projected to be \$2.1 million;

#### Revenue Overview and Trends

- WASD is recommending a retail water and wastewater rate adjustment based on a Maintenance Index of 4.8 percent based on a twenty year historical average of the CPI, All Urban Consumers, Water and Sewerage Maintenance, U.S. City Average
- Wholesale rates have been adjusted employing the smoothing mechanism discussed during the approval of the FY 2005-06 rates; In FY 2007-08, the wholesale water rates will increase by 0.26% for Hialeah/Miami Springs; wholesale water rates for all other wholesale customer will not increase; wholesale sewer rates will remain the same for FY 2007-08
- The department has a retail and wholesale consultant reviewing the proposed rates along with all miscellaneous rates; by the first week of July, the consultant will provide comments and recommendation to improve and align current billing and rate structure with associated costs
- Operating revenues for FY 2007-08 include rate adjustments based on the Maintenance Index that will cost the average retail water and sewer customer (6,750 gallons per month) approximately \$33.92 per month, which represents a 4.8% percent increase; retail and wholesale revenues are budgeted at 98.5% in FY 2007-08 compared to 97.5% for retail and 98.5% for wholesale in FY 2006-07 based on collection rate analysis; the department assumed a 1% customer growth rate net of conservation

#### Expenditure Overview and Trends

- WASD projects to end FY 2006-07 with \$30.7 million in the Rate Stabilization Fund, \$22.2 million in the General Reserve Fund and \$53.2 million in the Reserve Required by Bond Ordinance, for a total of \$106.1 million
- In FY 2007-08, WASD will use \$3.1 million in the W&S General Reserve Fund to pay for non-operating expenditures including debt service and transfers to R&R; at the end of FY 2007-08, it is expected that the Reserve Required by Bond Ordinance will be \$55.4 million, meeting the bond ordinance requirements; the Rate Stabilization Fund will have a balance of \$30.7 million and the General Reserve Fund will have a balance of \$19.1 million
- In FY 2007-08, WASD operating salary and fringe includes growth of 8.9% from the FY 2006-07 Adopted Budget as a result of FRS increase not budgeted in FY 2006-07, reclassification of engineer and accountant classification, and



reduction of expected vacancy rate from 5% to 4%

- FY 2006-07 operating expenditures is projected to be \$325,000 less than budget primarily due to a decreases in chemical costs and insurance costs (\$7 million), which offset increases in salaries and fringes (\$6.7 million)
- In FY 2006-07, the Revenue Fund will transfer \$60 million to the Renewal and Replacement Fund, which is projected to end with a balance of \$161.839 million; in FY 2007-08, the Revenue Fund will transfer \$40 million to the Renewal and Replacement Fund, which is projected to end with a balance of \$117.563 million

#### FY 2007-08 Resource Allocation Enhancements

Enhancement	Position Change(+/-)	Fiscal Impact
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#### FY 2007-08 Resource Allocation Reductions

Reductions	Position Change(+/-)	Fiscal Impact
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GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Water and Sewer									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>									
PROP	Carryover	\$34,646	\$36,642	\$37,687	\$37,538	\$43,682	\$48,812	\$48,812	\$53,242
PROP	Delinquency, Billing, and Service Charges	\$7,763	\$9,094	\$9,070	\$8,844	\$9,058	\$8,974	\$9,194	\$9,398
PROP	Fire Protection and Fire Hydrant Fees	\$4,046	\$4,181	\$4,235	\$4,339	\$4,436	\$4,404	\$4,489	\$4,534
PROP	Maintenance Fees	\$185	\$185	\$185	\$190	\$245	\$193	\$208	\$210
PROP	Miscellaneous Non-Operating Revenue	\$19,409	\$33,213	\$19,742	\$14,132	\$35,814	\$13,491	\$26,105	\$22,575
PROP	Miscellaneous Revenues	\$2,370	\$2,685	\$2,698	\$3,601	\$3,895	\$3,655	\$3,755	\$3,792
PROP	Septic Tanks and High Strength Sewage	\$2,632	\$2,682	\$2,708	\$2,599	\$2,817	\$2,637	\$2,644	\$2,671
PROP	Transfer From Other Funds	\$33,895	\$54,445	\$47,889	\$27,454	\$41,394	\$38,294	\$15,752	\$3,098
PROP	Wastewater Revenue	\$195,243	\$198,821	\$206,816	\$212,128	\$232,845	\$233,314	\$234,365	\$240,058
PROP	Water Revenue	\$141,868	\$144,454	\$159,861	\$160,259	\$187,020	\$196,279	\$196,544	\$204,670
PROP	Rock Mining Mitigation Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$5,000
INTRADEPT	Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>		<b>\$442,057</b>	<b>\$486,402</b>	<b>\$490,891</b>	<b>\$471,084</b>	<b>\$561,206</b>	<b>\$550,053</b>	<b>\$544,868</b>	<b>\$549,248</b>
<b>EXPENDITURES</b>									
	Salary	\$66,171	\$73,575	\$77,490	\$89,172	\$95,517	\$97,378	\$98,132	\$101,342
	Overtime Salary	\$5,422	\$5,800	\$6,550	\$8,627	\$9,851	\$3,771	\$7,000	\$4,981
	Fringe	\$33,365	\$39,470	\$39,959	\$53,043	\$49,871	\$54,007	\$56,707	\$63,281
	Overtime Fringe	\$815	\$753	\$976	\$1,278	\$0	\$584	\$584	\$914
	Other Operating	\$91,099	\$98,793	\$107,938	\$106,260	\$137,649	\$163,707	\$156,699	\$161,733
	Capital	\$62,239	\$69,099	\$48,938	\$26,039	\$53,210	\$58,612	\$58,612	\$38,612
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$259,111</b>	<b>\$287,490</b>	<b>\$281,851</b>	<b>\$284,419</b>	<b>\$346,098</b>	<b>\$378,059</b>	<b>\$377,734</b>	<b>\$370,863</b>
	Debt Services	\$113,136	\$121,101	\$110,386	\$115,282	\$113,398	\$118,753	\$110,892	\$118,010
	Reserves	\$0	\$0	\$0	\$0	\$0	\$53,241	\$0	\$55,375
	Transfers	\$33,035	\$40,124	\$61,116	\$27,701	\$22,868	\$0	\$3,000	\$5,000
	Other Non-Operating	\$133	\$0	\$0	\$0	\$30,030	\$0	\$0	\$0
	Intradepartmental	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$146,304</b>	<b>\$161,225</b>	<b>\$171,502</b>	<b>\$142,983</b>	<b>\$166,296</b>	<b>\$171,994</b>	<b>\$113,892</b>	<b>\$178,385</b>
<b>TOTAL EXPENDITURES</b>		<b>\$405,415</b>	<b>\$448,715</b>	<b>\$453,353</b>	<b>\$427,402</b>	<b>\$512,394</b>	<b>\$550,053</b>	<b>\$491,626</b>	<b>\$549,248</b>

<b>REVENUES LESS EXPENDITURES</b>	<b>\$36,642</b>	<b>\$37,687</b>	<b>\$37,538</b>	<b>\$43,682</b>	<b>\$48,812</b>	<b>\$0</b>	<b>\$53,242</b>	<b>\$0</b>

**B) POSITIONS**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2525	2525	2568	2749	2604	2702	2702	2702
Full-Time Positions Filled =	2343	2368	2436	2416	2419		2519	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	49	53	46	30	68		51	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Water and Sewer									
(\$ in 000s)									
Activity: Administration (NU) (000)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of non-emergency requests/calls dispatched within three business days	0	65.43%	50.98%	78%	89.8%	85%	89%	89%	NU2-2
<b>Comments/Justification:</b> Percent of non-emergency requests/calls dispatched within 3 business days. Comprises the time it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers.									
Cumulative number of employees who have received training.	0	0	5,177	6,520	8,100	7,100	8,516	8,100	NU6-3
<b>Comments/Justification:</b> Cumulative number of employees who have received training, through all training delivery methods, in the following areas: -OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Mandated Training Programs -Department Mandated Training Programs									
Number of labor-hours for facility projects (current construction, modifications and upgrades).	0	0	0	0	7,643	3,600	3,600	3,600	NU6-3
<b>Comments/Justification:</b> Number of labor hours for facility projects was reduced to curtail overtime hours within allowed limits.									
Number of Security Assessments completed at WASD Facilities.	0	0	0	0	35	36	36	60	NU6-3
<b>Comments/Justification:</b> New performance measure starting FY06 (January 06) FYTD 06 comprises 9 months only. Monthly site risk assessments performed at 29 primary Water and Wastewater Treatment Plants to include physical security, security operations and overall security. Monthly assessments increase detection capabilities, deterrence factors and protection of Miami-Dade County citizens and WASD employees. Each month noted deficiencies (physical and operational) are documented and acted upon by the Security Section, and respective Division/Chiefs/Site management allowing for short and long-term resolution.									
Reduce Safety Incident Rate (IR) which is calculated by using the following formula: IR=Total injuries X 200,000/Total man-hours.	9.5	8.7	8.9	6.2	7.2	8	7	7	NU6-3
<b>Comments/Justification:</b> Safety Incident Rates goal for FY05-06 was 8.4 and it was reduced to 8.0 FY06-07 & FY07-08 based on favorable results from programs implemented in conjunction with UM such as Injury Prevention Program, Safety Training and Safety Awareness programs.									
Percent New Business direct payments reviewed and approved for quality control within 8 business days	0	0	0	0	81.63%	80%	100%	100%	NU6-3
<b>Comments/Justification:</b> Quality Assurance Group reviews and approves payment requests from WASD and/or developers such as construction connection charges.									

Percent of submitted consultant invoices reviewed and approved within 5 business days	0	0	0	0	95.48%	80%	96%	96%	ED1-1
<b>Comments/Justification:</b> Quality Assurance Group conducts quality control reviews of submitted invoices by consulting engineers.									
Percent of submitted contractors invoices reviewed and approved for quality control within 5 business days.	0	0	0	0	96.11%	80%	96%	96%	ED1-1
<b>Comments/Justification:</b> Quality Assurance Group conducts quality control reviews of submitted invoices by contractors.									
Percent of submitted procurement invoices reviewed and approved for quality control within 5 business days.	0	0	0	0	84.88%	75%	95%	95%	ED1-1
<b>Comments/Justification:</b> Quality Assurance Group conducts quality control reviews of submitted invoices by procurement.									
<b>Activity: Engineering and Construction (NU) (000)</b>									
Percent of in-house WASD pipeline projects in GIS.	0	0	0	98.75%	100%	100%	100%	100%	NU6-2
<b>Comments/Justification:</b> WASD in-house pipeline projects that are given a GIS address in database for Engineering Projects.									
Percent of sites restored to original condition within contract time.	0	0	100%	100%	98.75%	100%	100%	100%	NU3-2
<b>Comments/Justification:</b> 100% of in-house pipeline and pump station projects sites restored to original condition within 45 days after beneficial use.									
Preliminary plan review - first submittal average turn around in days. Originally reported in weeks converted to days for RFRO.	0	0	0	30	30	25	25	25	NU6-3
<b>Comments/Justification:</b> Average turn-around time means the length of time that it takes the Department plan review engineers to review a set of water and sewer plans submitted by design engineers for a specific project.									
Final plan review approval average turn-around time measurement unit in days. Originally reported in weeks converted to days for RFRO.	0	0	0	15	14.7	12	12	12	NU6-3
<b>Comments/Justification:</b> Number of days for WASD plans examiners to complete review and approval of 15 sets of plans submitted by design engineers. These plans incorporate the comments and modifications made by WASD plan examiners during the initial review (dry run).									
Number of days to complete as-built plans review.	0	0	0	0	0	15	15	15	NU6-3

**Comments/Justification:** As-built plans accurately represent the water and sewer systems constructed to support the various development projects. Plans are review by a cadastral technician for compliance. As-built plans serve as the official record for all WASD infrastructures.

Locate underground utility infrastructure within two (2) business days.	0	0	0	0	0	2	2	2	NU6-3
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**Comments/Justification:** Electronically locating and physically marking WASD infrastructure.

Number of days to execute water and sewer service agreements	0	0	0	0	0	45	45	45	NU6-3
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**Comments/Justification:** Developers require access to water and/or sewer systems in order to support their projects. The service agreements establish what infrastructure is needed which will be installed by the developer.

Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC).	0	0	0	0	0	80%	80%	80%	NU6-3
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**Comments/Justification:** A monthly internal customer service survey is being conducted to measure customer satisfaction with service provided by the (WASD) New Business Office at the Permitting and Inspection Center (PIC).

Percent completion of EPA Consent Decree projects (construction).	0	0	0	0	100%	100%	100%	100%	NU6-2
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**Comments/Justification:** Percent completion of EPA Consent Decree projects required to be placed into service by December 31, 2006. (Pump stations 34, 687, 757 and 799) for FY 05-06 (Pump stations 0079, 0083, 0399, 1001) for FY 06-07.

<b>Activity: Finance and Customer Service (NU) (000)</b>									
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Percent of Bond Rating Goals Met.	0	0	0	100%	100%	100%	100%	100%	ES8-1
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**Comments/Justification:** The Department rating for the \$1.6 billion dollars of outstanding revenue bonds are generally consider as AA+ or AA1 (Fitch rating as of 9/27/05 was AA+; Standard & Poor as of 9/14/05 was A+; and Moody Investor Service as of 9/26/05 was AA1. The percent bond rating goal is to continue to meet (or 100%) of the current rating as a performance measure.

Average wait time for customers to speak with a Customer Service Representative (minutes)*	0	0	0	6.74	4.9	5	4	3	NU2-2
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**Comments/Justification:** The Customer Service Division to reduce the average call waiting time has enhanced the Symposium call center management system and provided intensive customer service cross training for all reps. The implementation of an enhanced interactive voice response unit will allow to electronically handling more customer calls, and to better route calls, to selected rep skill sets.

Percentage of Network Uptime.	0	0	0	99.59%	99.79%	99%	99%	99%	NU6-2
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**Comments/Justification:** Percentage of time that monitored core network switches and servers are available.

Percentage of calls answered within the two-minute threshold.	0	0	0	0	0	50%	50%	60%	NU2-2
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**Comments/Justification:**

Capital Improvement Expenditure Ratio (in	44%	46%	54%	45%	38%	60%	60%	60%	ES8-1
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Percent).										
<b>Comments/Justification:</b> This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. (%) = (100) Actual Capital Improvements/Capital Improvements Budget. The capital expenditure ratio is based on two components: 1. - Capital Infrastructure Improvements Ratio: This ratio has been improving 3 fold based on process and procedures changes implemented by senior management in Engineering and Construction and 2. - Capital Purchases Expenditures Ratio :FYTD basis are \$5,683,372 and will be realized over the next 2 quarters. This ratio will be improving over the next two quarters. *Historical data represents total capital expenditure ratio.										
<b>Activity: Regulatory Compliance and Quality Assurance (NU) (000)</b>										
WASD Efficiency Projects Savings	\$3,559,155	\$3,566,494	\$1,932,325	\$1,548,384	\$1,334,498	\$860,000	\$1,146,000	\$2,000,000		ES9-5
<b>Comments/Justification:</b> The POWER Efficiency Program started in March of 1998 and approximately \$24.3 million has been saved. WASD Managers and Partnership Optimizing WASD Efficiency & Re-engineering (POWER) Team identified other opportunities for improvement, including reducing overtime utilization, and vehicle related expenditures that will generate additional savings for FY 2006-07 & FY 07-08. *Historical data includes savings to Capital and Operating & Maintenance expenses. FY 2006-07 Projection only includes savings to Operating & Maintenance expenses.										
Percent of timely permit submittals.	0	0	0	91%	94.5 %	100%	100%	100%		NU6-2
<b>Comments/Justification:</b> Percent of all submittals required in a quarter that were submitted by the regulatory deadline required by operating permits from environmental agencies, which are prepared by the Permitting Section.										
Percent Compliance with the Water Use Agreement to obtain the 20 yrs Consumptive Use Permit (CUP)	0	0	0	0	100%	100%	100%	100%		NU3-1
<b>Comments/Justification:</b> On May 10th, 2006, the County entered into an Interim Consumptive Use Authorization and Agreement with the South Florida Water Management District. The Agreement authorizes to withdraw up to 349.76 MGD. During the 18 month term of the Agreement, the County has to complete the required milestones according to the Agreement paragraphs and to respond to outstanding items on the pending 20-Yr Water Use Permit application.										
Percent completion of the Reuse Feasibility Study.	0	0	0	0	95%	100%	100%	0		NU3-1
<b>Comments/Justification:</b> On December 8th, 2005, the Board of County Commissioners approved Resolution R-1382-05 directing the County Manager to prepare a reuse feasibility study by September 18th, 2006. The report has not been finalized. The scope originally assigned was expanded to cover additional requirements brought about by the water use permit application and the SFWMD determination of inadequate reuse volumes. The project has extended for another six months. A draft final of the reuse table broken down by individual projects and dates for implementation has been completed and the sites identified. It has been presented to SFWMD for review.										
<b>Activity: Wastewater Collection and Treatment (NU) (000)</b>										
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08		Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission		
Compliance with effluent limits measures monthly average of: CBOD5, 20 mg/l ; TSS, 20 mg/l, and Fecal Coliform 200/ml.	0	0	0	100%	99.96%	100%	100%	100%		NU6-2
<b>Comments/Justification:</b> 100% non compliance during FY 06- Q1 due to treatment plant process upset.										
Sewer Overflow Rate (Per 100 Miles of Pipe) Ratio of total overflow events divided by the	0	0	0	3.3	5.65	7	7	7		NU6-2



total number of miles of pipe in the collection system.										
<b>Comments/Justification:</b> This indicator provides a measure of collection system piping condition and the effectiveness of routine maintenance by quantifying the number of sewer overflows per 100 miles of collection piping. October, 2006, AWWA Benchmarking Summary reports Sewer Overflow Rate, Median: 2.8 for utilities with Combined Operations (designated as providing both water and wastewater services).										
Collection System Failure Rate. The failure rate = 100(Total number of collection system failures during the year divided by total miles of collection system piping.	0	0	28.6	26.61	19.41	19	19	19	19	NU6-2
<b>Comments/Justification:</b> This indicator provides a measure of the condition of a sewage collection system. AWWA QualServe Performance Indicators Water and Wastewater Utilities Survey Benchmark Summary issued October, 2006, reports Median 25.6 for Florida Working Group.										
Percentage of pumps in service.	0	0	99.08%	99.17%	98.99%	99%	99%	99%	99%	NU6-2
<b>Comments/Justification:</b>										
Response time to sewage overflows (spills only)	0	0	0	0	48 min.	60 min	60 min	60 min	60 min	ED1-1
<b>Comments/Justification:</b> Average emergency call response time in minutes (spills only) to sewer overflows.										
<b>Activity: Water Production and Distribution (NU) (000)</b>										
Percent of responses to water quality complaints by Lab Section in less than 24 hours.	0	0	0	99%	99%	93%	90%	90%	90%	NU2-2
<b>Comments/Justification:</b> Responses to water quality complaints for water pressure, taste, odor, and color. The drinking water labs, which respond to customer complaints, have not had a staff increase to keep up with the growing customer service area needs. Additionally, new drinking water regulations and permits require testing for more parameters at a greater frequency than ever before. One position approved 06-07 for the drinking water labs., but is on hold for recruitment.										
Percent compliance with drinking water standards.	0	0	0	0	100%	100%	100%	100%	100%	NU6-2
<b>Comments/Justification:</b>										
Percent primary distribution system maintaining 35 lbs.psi.	0	0	0	99.50%	100%	98%	98%	98%	98%	NU6-2
<b>Comments/Justification:</b> Monitors pressure leaving plants and at the following distribution system points: N.W. 209 St.& 7 Ave.N.E. 161 St.&10 Ct.; Normandy Isle and Goulds Perrine. This measure meets and exceeds Florida Department of Environmental Regulation 62-555-320(Minimum of 20 psi. The 2% drop in budget and projection for FY 2006-07 and base budget FY 2007-08 due to the fact that the South Florida Water Management District reduced our allowable Raw Water withdrawals to 2003 levels. Actually we have a larger customer base than we had in 2003, this requires us to reduce the entry level pressure (which effects terminal pressures) in order to maintain compliance with this mandate.										
Percent of High Risk customers notified of retrofit.	0	0	0	100%	100%	100%	100%	100%	100%	NU6-2
<b>Comments/Justification:</b> This indicator measures the percentage of customers which are required to be in compliance with Ordinance 01-										

164, 2002, each year by June 1st. The purpose is to prevent backflow-the reverse of flow of water of questionable quality-from an unapproved water supply or commercial establishment into the water system. The notification process involves site-by-site inspections, followed up by written notifications that are issued via certified mail. Returned mail is hand delivered to each individual customer.

Cost savings generated by in-house water meter repair.	0	0	0	\$317,029	\$288,510	\$252,000	\$252,000	\$252,000	ES9-5
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**Comments/Justification:** The Meter Section of the WASD repairs and tests many of the water meters removed from the system, and then reuses these meters. In-house repair of water meters produces significant savings over the purchase cost of new water meters. This measure quantifies the cost savings of the in-house repaired 5/8" meters vs. purchasing new 5/8" water meters.

Gallons of water saved per day (GPD) by residents of Miami-Dade County through the Water Use Efficiency Program and reported to SFWMD.	0	0	0	0	0	925,550	925,550	1,086,000	NU3-1
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**Comments/Justification:** The WUEP was approved by the BCC in 2006 - The plan is being implemented through five Best Management Practices with nine individual projects. Each project will account for a specific amount of gallons of water saved through the implementation of the following BMPs; Landscape Irrigation Evaluations, High-Efficiency Cloth washer Rebates, High Efficiency Toilets Retrofit and Vouchers, Showerheads/Conservation Kits distribution, Industrial, Commercial and Institutional Evaluations and Retrofit and the Green Lodging and Restaurant Program.

Number of Showerhead Exchanged and Retrofit Kits Distributed.	0	0	0	0	5,925	3,500	6,000	6,000	NU3-1
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**Comments/Justification:** Free High-efficiency showerheads are available to all Miami-Dade County residents. Program participants must bring in their old showerheads and receive the high-efficiency models in exchange. Along with the showerheads, participants will receive a water conservation kit. Each kit includes bathroom and kitchen aerators, leak detection dye tablets for the toilet and a host of other retrofit accessories.

Gallons of water saved per day by Water Efficiency Program	N/A	N/A	N/A	N/A	N/A	400,000	400,000	1,000,000	ED1-1
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**Comments/Justification:**




MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

OFFICE OF DIRECTOR (11)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
0013	Clerk 4	0		0		0	
0094	Administrative Secretary	2		2		0	
0095	Executive Secretary	1		1		0	
0096	Senior Executive Secretary	1		1		0	
0810	Administrative Officer 1	0		0		0	
0811	Administrative Officer 2	2		3		0	
0812	Administrative Officer 3	2		2		0	
0831	Special Projects Administrator 1	2		2		0	
0832	Special Projects Administrator 2	5		4		0	
1845	Senior Systems Analyst/Prog.	0		0		0	
2307	Information Officer	2		2		0	
5719	W&S Secretary	1		1		0	
5784	W&S Information Technology Spec	1		1		0	
5914	W&S Contract Compliance Spec	5		4		1	
5956	W&S Budgetary & Financial Advisor	1		1		0	
5962	Asst Dir, W&S Intergov & Leg Aff	1		1		0	
5963	Asst W&S Director, IA & QA	1		1		0	
5999	Director, Miami-Dade Water & Sewer	1		1		0	
9568	Accountant 1	1		1		0	
9569	Accountant 2	2		3		0	
9691	Spec Asst., W&S Govt Aff/Pol Dev	0		1		0	
9717	Quality Assurance Engineer	1		1		0	
9843	Chief, W&S Public & Govt. Affairs	1		1		0	
	Total	34		32		2	

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

ATTORNEY'S OFFICE (12)

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Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
8524	Paralegal Specialist 2	2		2		0	
8551	Assistant County Attorney 1	1		0		1	
8552	Assistant County Attorney 2	1		1		0	
Total		4		3		1	

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

OFFICE OF DEPUTY W&S DIRECTOR, OPERATIONS (21)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07
0095	Executive Secretary	2	2	0	0	0	0
0268	Graphics Technician 2	1	1	0	0	0	0
0832	Special Proj Admin 2	0	0	1	1	0	0
5719	W&S Secretary	1	1	0	0	0	0
5952	W&S Capital Projects Coordinator	1	1	0	0	0	0
5958	Cf, W&S Bus Proc Sect	0	0	0	0	1	1
5960	Asst Dir, W&S CM & QA	1	1	0	0	0	0
5982	W&S Resident Engineer	1	1	0	0	1	1
5985	Deputy Director, W&S	1	1	0	0	0	0
5995	Deputy W&S Director, Operations	2	2	0	0	0	0
9569	Accountant 2	1	1	0	0	0	0
9570	Accountant 3	1	1	0	0	0	0
9591	Engineer 2	1	1	0	0	0	0
9828	Cf, W&S Priority Capital Projects	0	0	0	0	0	0
Total		13	13	0	0	2	2

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

OFFICE OF ASSISTANT W&S DIRECTOR, ENGINEERING (31)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
0095	Executive Secretary			1		0	
5984	Assistant W&S Director	2		2		0	
	Total	3		3		0	

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES  
ENGINEERING DIVISION (32)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	POSITIONS AS OF 03/26/07	POSITIONS AS OF 03/26/07		
0012	Clerk 3	2	2	0	0		
0013	Clerk 4	3	3	0	0		
0022	Office Support Specialist 3	2	2	0	0		
0094	Administrative Secretary	1	1	0	0		
0811	Administrative Officer 2	2	2	0	0		
0812	Administrative Officer 3	1	1	0	0		
1012	Engineering Survey Tech Supervisor	5	5	0	0		
1050	Professional Engineer	9	6	3	3		
1051	Senior Professional Engineer	6	5	1	1		
1055	Professional Land Surveyor	1	1	0	0		
1056	Senior Professional Land Surveyor	1	1	0	0		
5640	Manager, W&S Construction Section	1	1	0	0		
5665	W&S Cadastral Technician	18	16	2	2		
5702	W&S Clerk 2	1	1	0	0		
5712	W&S Office Support Specialist 2	1	1	0	0		
5716	W&S W&S Word Proc Operator 2	1	1	0	0		
5719	W&S Secretary	2	1	1	1		
5742	W&S Const Sched & Claims Analyst	1	0	1	1		
5776	W&S Data Entry Specialist 2	1	1	0	0		
5779	W&S GIS Graphics Technician 2	1	1	0	0		
5886	W&S Engineering Drafter 2	1	0	1	1		
5888	W&S Engineering Survey Technician 1	2	2	0	0		
5889	W&S Engineering Survey Technician 2	6	5	1	1		
5895	W&S Projects Inspector 1	22	18	4	4		
5897	W&S Projects Inspector 2	19	17	2	2		
5948	Manager, W&S Sewer Design Section	1	1	0	0		
5955	Manager, W&S Contracts Management	1	1	0	0		
5981	Manager, W&S Utility Design Section	1	1	0	0		
5983	Chief, W&S Engineering Division	1	1	0	0		
9568	Accountant 1	2	2	0	0		
9569	Accountant 2	1	1	0	0		
9570	Accountant 3	1	1	0	0		
9590	Engineer 1	7	5	2	2		
9591	Engineer 2	9	6	3	3		
9592	Engineer 3	4	4	0	0		
9595	Architect 2	1	1	0	0		
9596	Architect 3	1	1	0	0		
9598	Construction Specifications Writer	3	1	2	2		
9599	Senior Const. Specification Writer	6	6	0	0		
9612	Construction Manager 2	1	1	0	0		
9613	Construction Manager 3	1	1	0	0		
9623	W&S Eng. Cost & Scheduling Specialist	1	1	0	0		
9641	W&S Pump Station Const Supv	1	1	0	0		
9642	W&S Pipeline Const Supv	1	1	0	0		
9643	W&S Structural Const Supv	1	1	0	0		
9644	W&S Special Proj Const Supv	1	1	0	0		
9650	W&S Construction Projects Supv 1	12	13	0	0		
9800	W&S Security Inspector Supervisor	0	1	0	0		
Total		168	147	21	21		



MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

UTILITY DEVELOPMENT DIVISION (33)

Occ Code	Classification	2006-07 BUDGETED POSITIONS (BUDGET BOOK)	FILLED POSITIONS AS OF 03/26/07	VACANT POSITIONS AS OF 03/26/07
0013	Clerk 4	1	1	0
0022	Office Support Specialist 3	1	1	0
0094	Administrative Secretary	1	1	0
0811	Administrative Officer 2	1	1	0
0812	Administrative Officer 3	1	0	1
1012	Engineering Survey Tech Supervisor	1	0	0
1050	Professional Engineer	1	2	0
1051	Senior Professional Engineer	2	1	1
1055	Professional Land Surveyor	1	1	0
1607	Micro Computer Specialist	1	1	0
5533	Utility Construction Supv. 1	1	0	1
5574	W&S Service Technician Supv.	1	1	0
5608	Chief, W&S Division	1	1	0
5662	W&S Geographical Information Spec.	1	1	0
5665	W&S Cadastral Technician	18	13	2
5702	W&S Clerk 2	3	2	1
5712	W&S Office Support Specialist 2	1	1	0
5719	W&S Secretary	5	4	0
5728	W&S Account Clerk	1	1	0
5748	Customer Service Representative 1	3	2	1
5749	Customer Service Representative 2	1	1	0
5795	W&S GIS Records Manager	1	1	0
5838	W&S Service Technician 2	15	13	2
5886	W&S Engineering Drafter 2	1	1	0
5895	W&S Projects Inspector 1	10	9	1
5897	W&S Projects Inspector 2	2	2	0
5916	W&S Conveyance & Permit Draft Supv	1	0	1
5940	New Business Representative	21	18	3
5941	New Business Supervisor 1	3	3	0
5942	New Business Supervisor 2	3	3	0
5944	New Business Manager	1	1	0
5959	W&S Field Opr Mgr	1	0	1
9569	Accountant 2	0	0	2
9570	Accountant 3	0	0	1
9571	Accountant 4	0	0	1
9590	Engineer 1	3	5	1
9591	Engineer 2	6	4	1
9612	Construction Manager 2	1	1	0
9810	W&S Real Estate Coordinator	1	1	0
Total		117	98	21

MIAMI DADE WATER AND SEWER DEPARTMENT

PERSONNEL SUMMARY SCHEDULE

BUDGET YEAR 2006-2007

AND CONTRACT EMPLOYEES

PROGRAM MANAGEMENT DIVISION (34)

Occ Code	Classification	2006-07 BUDGETED POSITIONS (BUDGET BOOK)		FILLED POSITIONS AS OF 03/26/07		VACANT POSITIONS AS OF 03/26/07	
0094	Administrative Secretary	0		1		0	
0832	Special Prof Admin 2	0		1		0	
1050	Professional Engineer	0		2		0	
5608	Chief, W&S Division	1		1		0	
5886	W&S Engineering Drafter 2	0		0		1	
9590	Engineer 1	0		0		0	
9591	Engineer 2	0		3		0	
9612	Construction Manager 2	0		1		0	
9613	Construction Manager 3	0		0		1	
	Total	1		9		2	

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

OFFICE OF ASSISTANT W&S DIRECTOR, FINANCE (41)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
0094	Administrative Secretary	2		1		1	
0095	Executive Secretary	1		1		0	
0812	Administrative Officer 3	1		1		0	
0831	Special Projects Administrator 1	1		1		1	
5740	W&S Business Process Specialist	10		9		1	
5741	W&S Business Process Sr Specialist	2		1		1	
5909	W&S Business Process Supervisor	2		2		0	
5910	W&S Business Process Manager	1		1		0	
5957	Chief, W&S Budget Management	1		0		1	
5958	Chief, W&S Bus Process Section	1		1		0	
5984	Assistant W&S Director	1		1		0	
9569	Accountant 2	4		2		1	
9570	Accountant 3	3		2		0	
9723	W&S Rate Analyst	1		2		0	
Total		31		25		6	

MIAMI DADE WATER AND SEWER DEPARTMENT

PERSONNEL SUMMARY SCHEDULE

BUDGET YEAR 2006-2007

AND CONTRACT EMPLOYEES

CONTROLLER DIVISION (42)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
0012	Clerk 3	1		1		0	
0094	Administrative Secretary	1		1		0	
0811	Administrative Officer 2	1		1		0	
0812	Administrative Officer 3	1		1		0	
1610	Mini-Computer Data Technician	2		2		0	
1612	Mini-Computer Operator 1	1		1		0	
1646	Data Operations Support Clerk 2	1		1		0	
5608	Chief, W&S Division	1		1		0	
5702	W&S Clerk 2	3		2		1	
5712	W&S Office Support Specialist 2	2		2		0	
5719	W&S Secretary	4		4		0	
5725	W&S Cashier 1	10		9		1	
5726	W&S Cashier 2	5		4		1	
5728	W&S Account Clerk	50		49		0	
5738	W&S Utility Damage & Claim Rep.	1		1		0	
5775	W&S Data Entry Specialist 1	4		4		0	
5784	W&S Information Technology Spec	1		0		1	
5922	Utility Damages Investigator Supv.	1		1		0	
5936	Utility Damages Investigator	2		2		0	
9568	Accountant 1	12		11		1	
9569	Accountant 2	23		22		1	
9570	Accountant 3	8		5		3	
9571	Accountant 4	4		4		0	
9818	W&S Assistant Controller	0		1		0	
	Total	139		130		9	

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

DATA PROCESSING DIVISION (43)

Occ Code	Classification	2006-07 BUDGETED POSITIONS (BUDGET BOOK)	FILLED POSITIONS AS OF 03/26/07	VACANT POSITIONS AS OF 03/26/07
0013	Clerk 4	1	1	0
0094	Administrative Secretary	1	1	0
0812	Administrative Officer 3	1	1	0
1637	Data Control Supervisor 1	1	1	0
1826	Computer Technician 1	0	1	0
1827	Computer Technician 2	3	3	0
1830	Computer Technician Supervisor	1	0	1
1832	Network Manager 1	1	2	0
1833	Network Manager 2	2	2	0
1834	Network Systems Integrator	3	3	0
1845	Senior Systems Analyst/Prog.	8	6	3
1847	Computer Services Manager	5	5	0
1848	Computer Services Senior Manager	1	1	0
1851	Senior Operating Systems Programmer	1	1	0
1860	Technical Support Analyst	2	2	0
5608	Chief, W&S Division	1	1	0
5712	W&S Office Supp Specialist 2	0	0	0
5719	W&S Secretary	3	1	0
5784	W&S Information Technology Spec.	1	1	0
5785	W&S Systems Analyst/Programmer 1	10	10	0
5786	W&S Systems Analyst/Programmer 2	23	17	5
5790	W&S Operating Systems Programmer	2	1	1
5879	W&S Communications Service Rep	0	0	1
	Total	71	61	11

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MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

CUSTOMER SERVICE DIVISION (48)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	POSITIONS AS OF 03/26/07	AS OF 03/26/07		
0094	Administrative Secretary	1	1	1	0		
0810	Administrative Officer 1	1	0	0	1		
0812	Administrative Officer 3	2	2	2	0		
5608	Chief, W&S Division	1	1	1	0		
5702	W&S Clerk 2	1	1	1	0		
5712	W&S Office Support Specialist 2	6	5	5	1		
5719	W&S Secretary	1	1	1	0		
5728	W&S Account Clerk	5	5	5	0		
5739	W&S Paralegal Collections Spec	1	1	1	0		
5748	Customer Service Rep. 1	33	32	32	1		
5749	Customer Service Rep. 2	147	144	144	3		
5770	Meter Reader	35	32	32	3		
5775	W&S Data Entry Specialist 1	15	15	15	0		
5904	Customer Service Supervisor 1	14	14	14	0		
5905	Customer Service Supervisor 2	8	8	8	0		
5906	Customer Service Manager	2	2	2	0		
Total		273	264	264	9		

MIAMI-DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

OFFICE OF ASSISTANT W&S DIRECTOR, ADMINISTRATION (51)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS BUDGET BOOK	AS OF 03/26/07	POSITIONS AS OF 03/26/07	AS OF 03/26/07	POSITIONS AS OF 03/26/07	AS OF 03/26/07
0012	Clerk 3	3	0	0	1	0	1
0013	Clerk 4	0	1	1	0	0	0
0053	Word Processing Operator 3	1	1	1	0	0	0
0076	Micrographics Technician 2	1	1	1	0	0	0
0094	Administrative Secretary	2	1	1	1	0	0
0095	Executive Secretary	1	1	1	0	0	0
0228	Records Center Clerk 1	1	0	0	1	0	1
0230	Records Center Supervisor	1	1	1	0	0	0
0402	Personnel Technician	4	5	5	0	0	0
0412	Personnel Specialist 2	3	3	3	0	0	0
0414	Personnel Specialist 3	1	1	1	0	0	0
0416	Human Resources Manager	3	3	3	0	0	0
0419	Training Technician	1	1	1	0	0	0
0553	Senior Compensation Specialist	1	1	1	0	0	0
0811	Administrative Officer 2	5	4	4	1	0	1
0812	Administrative Officer 3	2	1	1	1	0	1
0831	Special Projects Administrator 1	1	1	1	0	0	0
0832	Special Projects Administrator 2	1	1	1	0	0	0
0890	Warehousing & Stores Superintendent	1	1	1	0	0	0
1280	Duplicating Equipment Operator	2	2	2	0	0	0
1282	Duplicating Equipment Supervisor	1	1	1	0	0	0
5590	W&S Security Supervisor	5	2	2	3	0	3
5592	W&S Security Chief	1	1	1	0	0	0
5707	W&S Record Center Clerk 2	1	1	1	0	0	0
5712	W&S Office Support Specialist 2	2	0	0	1	0	1
5719	W&S Secretary	2	2	2	0	0	0
5722	W&S Telephone Console Oper 2	0	0	0	0	0	0
5736	W&S Custodial Worker 1	5	5	5	0	0	0
5751	W&S Comm Support Specialist	20	18	18	2	0	2
5754	W&S Utility Supply Technician	1	1	1	0	0	0
5755	Utilities Supply Specialist 1	24	21	21	3	0	3
5760	Utilities Supply Specialist 2	21	20	20	1	0	1
5766	W&S Purchasing Specialist	9	9	9	0	0	0
5772	W&S Mail Center Clerk 1	9	9	9	0	0	0
5773	W&S Mail Center Clerk 2	1	1	1	0	0	0
5776	W&S Data Entry Specialist 2	1	0	0	1	0	1
5830	W&S Heavy Equipment Operator	5	5	5	0	0	0
5901	Utility Inventory Specialist	1	1	1	0	0	0
5902	W&S Employee Safety & Dev Instruct	5	5	5	0	0	0
5903	W&S Mail Center Supervisor	1	0	0	1	0	1
5912	W&S Comm Center Shift Supervisor	3	3	3	0	0	0
5915	W&S Communication Center Manager	1	1	1	0	0	0
5917	Utility Supply Inventory Spec	2	2	2	0	0	0
5918	Utilities Supply Supervisor 1	9	9	9	0	0	0
5920	W&S Fair Employment Pract. Coord	1	1	1	0	0	0
5921	Manager, W&S Training & Development	1	1	1	0	0	0
5984	Assistant W&S Director	1	1	1	0	0	0
6005	Custodial Worker Supervisor 2	2	1	1	1	0	1
8305	Chief, Human Resources Division	1	1	1	0	0	0
9568	Accountant 1	1	1	1	0	0	0
9569	Accountant 2	2	2	2	0	0	0
9591	Engineer 2	1	1	1	0	0	0
9864	Chief, W&S Stores & Procurement	1	1	1	0	0	0
Total		176	157	157	18		

MIAMI DADE WATER AND SEWER DEPARTMENT

BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

GENERAL MAINTENANCE DIVISION (52)

Occ Code	Classification	2006-07 BUDGETED POSITIONS (BUDGET BOOK)	FILLED POSITIONS AS OF 03/26/07	VACANT POSITIONS AS OF 03/26/07
0012	Clerk 3	1	1	0
0013	Clerk 4	1	1	0
0094	Administrative Secretary	1	1	0
0812	Administrative Officer 3	1	1	0
1050	Professional Engineer	1	1	0
1051	Senior Professional Engineer	1	1	0
1965	Safety Specialist 2	4	3	1
5526	W&S Structural Maintenance Supv	2	1	1
5551	W&S Auto Body Supervisor	1	1	0
5605	Assistant W&S Superintendent	1	1	0
5608	Chief, W&S Division	1	0	1
5719	W&S Secretary	4	4	0
5758	W&S Capital Inventory Specialist	1	1	0
5802	W&S Semi-Skilled Laborer	16	12	2
5803	W&S Maintenance Repairer	11	5	3
5804	W&S Maintenance Mechanic	3	3	0
5817	W&S Utility Equipment Technician	30	27	3
5827	W&S Automotive Equipment Oper. 1	6	8	2
5828	W&S Automotive Equipment Oper. 2	6	5	0
5830	W&S Heavy Equipment Operator	6	5	2
5878	W&S Refrigeration/AC Mechanic	10	9	1
5913	W&S Safety Supervisor	1	1	0
5924	W&S Hazardous Waste Specialist	1	1	0
5934	W&S Liabilities Claim Administrator	1	1	0
5939	Manager, W&S Fleet Management	1	1	0
5966	W&S Plant Electrical Supervisor	1	1	0
6046	Public Works Supervisor 1	6	4	2
6047	Public Works Supervisor 2	1	1	0
6048	Public Works Supervisor 3	1	1	0
6116	Utility Equipment Technician Supervisor	4	4	0
6118	Automotive Body Worker	1	1	0
6126	Fleet Management Analyst 1	1	1	0
6533	Refrigeration/AC Mechanic Supervisor	3	3	0
6560	Welder	1	1	0
9517	Plant Electrician	6	5	1
9591	Engineer 2	1	1	0
9816	W&S Structural Maintenance Worker	15	15	0
9819	W&S Plumber	2	2	0
Total		155	135	19



MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

ICE OF ASSISTANT W&S DIRECTOR, PLANNING, INNOVATION, & COMPLIANCE

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
0012	Clerk 3	1		1		0	
0056	Word Processing Supervisor	1		1		0	
0094	Administrative Secretary	1		0		0	
0095	Executive Secretary	1		1		0	
0811	Administrative Officer 2	1		1		1	
0812	Administrative Officer 3	2		1		1	
0831	Special Projects Admin 1	2		1		0	
0832	Special Projects Admin 2	2		1		0	
1050	Professional Engineer	9		6		1	
1051	Senior Professional Engineer	3		3		0	
1524	Professional Geologist	1		1		0	
2008	Senior Planner	1		1		0	
5719	W&S Secretary	1		2		0	
5886	W&S Engineering Drafter 2	1		0		0	
5949	Mgr, W&S Eng Project Support	1		1		0	
5950	Chief, W&S CD/SA	1		0		1	
5961	Asst W&S Dir, Plan, Innov, & Comp	1		1		0	
9569	Accountant 2	1		1		0	
9590	Engineer 1	6		3		0	
9591	Engineer 2	13		14		0	
9592	Engineer 3	1		1		0	
9612	Construction Manager 2	1		0		0	
9688	Groundwater Modeling Prog Coor	1		1		0	
Total		53		42		4	

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES  
OFFICE OF ASSISTANT W&S DIRECTOR, WATER (71)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07
0012	Clerk 3	1	1	1	1	0	0
0018	Data Entry Supervisor	1	1	1	1	0	0
0021	Office Support Specialist 2	0	0	0	0	0	0
0022	Office Support Specialist 3	1	0	1	0	1	1
0094	Administrative Secretary	2	2	2	2	0	0
0095	Executive Secretary	1	1	1	1	0	0
0810	Administrative Officer 1	1	1	1	1	0	0
0811	Administrative Officer 2	1	1	1	1	0	0
0812	Administrative Officer 3	3	3	3	3	0	0
0832	Special Projects Administrator 2	0	1	0	1	0	0
5546	W&S Instrument Tech Supervisor	1	1	1	1	0	0
5716	W&S Word Processing Operator 2	1	1	1	1	0	0
5719	W&S Secretary	4	4	4	4	0	0
5728	W&S Account Clerk	3	3	3	3	0	0
5762	W&S Laboratory Technician	22	13	22	13	1	1
5770	Meter Reader	1	1	1	1	0	0
5775	W&S Data Entry Specialist 1	12	12	12	12	0	0
5784	W&S Information Technology Spec	1	1	1	1	0	0
5802	W&S Semi-Skilled Laborer	12	10	12	10	2	2
5803	W&S Maintenance Repairer	11	11	11	11	0	0
5804	W&S Maintenance Mechanic	1	1	1	1	0	0
5827	W&S Auto Equipment Operator 1	1	0	1	0	1	1
5828	W&S Auto Equipment Operator 2	1	0	1	0	1	1
5834	Water Meter Repairer	45	37	45	37	7	7
5838	W&S Service Technician 2	3	2	3	2	1	1
5848	Pipefitter	2	2	2	2	0	0
5850	W&S Instrument Technician	2	2	2	2	0	0
5925	W&S Microbiologist	2	2	2	2	0	0
5928	W&S Chemist 1	13	12	13	12	1	1
5929	W&S Chemist 2	4	4	4	4	1	1
5930	W&S Chemist 3	5	5	5	5	0	0
5931	Chief, W&S Laboratory	1	1	1	1	0	0
5946	Chief, W&S Meter Oper. & Maint.	1	1	1	1	0	0
5984	Assistant W&S Director	1	1	1	1	0	0
9466	W&S Meter Repair Supervisor	5	5	5	5	0	0
9816	W&S Structural Maintenance Worker	1	1	1	1	0	0
9820	W&S Electrician	1	0	1	0	1	1
9831	W&S Laboratory Technician 2	0	0	0	0	0	0
9867	W&S Backflow Enforcement Spec	4	4	4	4	0	0
Total		172	153	172	153	19	19

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

WATER DISTRIBUTION DIVISION (72)

Occ Code	Classification	2006-07 BUDGETED POSITIONS (BUDGET BOOK)	FILLED POSITIONS AS OF 03/26/07	VACANT POSITIONS AS OF 03/26/07
0012	Clerk 3	1	0	1
0013	Clerk 4	4	0	4
0022	Office Support Specialist 3	1	1	0
0094	Administrative Secretary	1	1	0
0810	Administrative Officer 1	2	2	0
0811	Administrative Officer 2	2	2	0
0812	Administrative Officer 3	2	2	0
5541	Pipefitter Supervisor	28	26	2
5574	W&S Service Technician Supv.	4	4	0
5603	Water Distribution Supervisor	8	8	0
5605	Assistant W&S Superintendent	4	4	0
5608	Chief, W&S Division	1	1	0
5662	W&S Geogra. Info. Specialist	1	1	0
5712	W&S Office Support Specialist 2	1	1	0
5716	W&S Word Processing Oper. 2	1	1	0
5719	W&S Secretary	5	5	0
5728	W&S Account Clerk	3	3	0
5776	W&S Data Entry Specialist 2	3	3	0
5777	W&S GIS Graphics Technician 1	6	5	1
5779	W&S GIS Graphics Technician 2	1	1	0
5784	W&S Information Tech. Specialist	2	2	0
5802	W&S Semi-Skilled Laborer	17	15	2
5803	W&S Maintenance Repairer	41	29	10
5804	W&S Maintenance Mechanic	1	1	0
5817	W&S Utility Equipment Technician	1	1	0
5830	W&S Heavy Equipment Operator	33	31	2
5837	W&S Service Technician 1	4	4	0
5838	W&S Service Technician 2	15	15	0
5846	Plant Mechanic	1	1	0
5848	Pipefitter	31	28	3
5851	W&S Leak Detection Equipment Spec	3	3	0
5886	W&S Engineering Drafter 2	1	1	0
5895	W&S Projects Inspector 1	2	1	1
5965	W&S Maint Planner/Scheduler	0	0	0
6046	Public Works Supervisor 1	2	2	0
6560	Welder	2	2	0
9591	Engineer 2	0	0	0
	Total	235	211	24

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

WATER PRODUCTION DIVISION (73)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)	POSITIONS AS OF 03/26/07	BUDGETED POSITIONS (BUDGET BOOK)	POSITIONS AS OF 03/26/07	BUDGETED POSITIONS (BUDGET BOOK)	POSITIONS AS OF 03/26/07
0012	Clerk 3	1	1	1	1	0	0
0053	Word Processing Operator 3	0	0	0	0	0	0
0094	Administrative Secretary	1	1	1	1	0	0
0811	Administrative Officer 2	0	0	0	0	1	1
0812	Administrative Officer 3	1	1	1	1	0	0
1845	Senior Systems Analyst/Program	1	1	1	1	0	0
5555	Treatment Plant Supervisor	9	9	9	9	2	2
5557	Chief, W&S Plant Operator	2	2	2	2	0	0
5559	Lime Production Plant Supervisor	3	3	3	3	1	1
5608	Chief, W&S Division	1	1	1	1	0	0
5712	W&S Office Support Specialist 2	2	2	2	2	0	0
5736	W&S Custodial Worker 1	2	2	2	2	0	0
5737	W&S Custodial Worker 2	1	1	1	1	0	0
5776	W&S Data Entry Spec. 2	1	1	1	1	0	0
5784	W&S Information Technology Spec.	1	1	1	1	0	0
5802	W&S Semi-Skilled Laborer	11	11	11	11	4	4
5803	W&S Maintenance Repairer	7	7	7	7	0	0
5842	W&S Power Plant Operator 1	5	5	5	5	0	0
5852	Treatment Plant Operator 1	29	29	29	29	2	2
5853	Treatment Plant Operator 2	20	20	20	20	6	6
5860	Lime Production Plant Oper. 1	13	13	13	13	2	2
5861	Lime Production Plant Oper. 2	11	11	11	11	0	0
9568	Accountant 1	1	1	1	1	0	0
Total		123	98	123	98	25	25

MIAMI DADE WATER AND SEWER DEPARTMENT

PERSONNEL SUMMARY SCHEDULE

BUDGET YEAR 2006-2007

AND CONTRACT EMPLOYEES

OFFICE OF ASSISTANT W&S DIRECTOR, WASTEWATER (81)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
0095	Executive Secretary	1		1		0	
5984	Assistant W&S Director	1		1		0	
Total		2		2		0	

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

PLANT MAINTENANCE DIVISION (82)

Occ Code	Classification	2006-07 BUDGETED POSITIONS (BUDGET BOOK)	FILLED POSITIONS AS OF 03/26/07	VACANT POSITIONS AS OF 03/26/07
0013	Clerk 4	2	2	0
0022	Office Support Specialist 3	5	5	0
0094	Administrative Secretary	1	1	0
0810	Administrative Officer 1	1	1	0
0811	Administrative Officer 2	1	1	0
0812	Administrative Officer 3	2	2	0
1833	Network Manager 2	1	1	0
1845	Senior Systems Analyst/Programmer	1	1	0
5526	W&S Structural Maintenance Supv	5	5	0
5546	W&S Instrument Technician Supervisor	1	1	0
5603	Water Distribution Supervisor	1	1	0
5605	Asst. W&S Superintendent	6	6	0
5608	Chief, W&S Division	1	1	0
5664	W&S Sign Technician	1	1	0
5719	W&S Secretary	5	5	0
5736	W&S Custodial Worker 1	1	1	0
5776	W&S Data Entry Specialist 2	14	14	0
5785	W&S Systems Analyst/Programmer 1	6	6	0
5803	W&S Maintenance Repairer	2	2	0
5804	W&S Maintenance Mechanic	5	5	0
5841	W&S Plant Electrical Projects Spec	1	1	0
5844	Plant Diesel Mechanic	27	26	1
5846	Plant Mechanic	86	78	8
5850	W&S Instrument Technician	36	35	1
5898	W&S Energy Management Coordinator	1	1	0
5965	W&S Maintenance Planner/Scheduler	5	5	0
5966	W&S Plant Electrical Supervisor	8	8	0
5970	W&S Plant Diesel Maintenance Supv	4	4	0
5972	W&S Plant Maintenance Supervisor	8	8	0
9463	W&S Electrical Operations Supervisor	1	1	0
9517	Plant Electrician	56	51	5
9569	Accountant 2	1	1	0
9591	Engineer 2	1	1	0
9816	W&S Structural Maintenance Worker	46	45	0
Total		343	326	19

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

PUMP STATION MAINTENANCE DIVISION (83)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	BUDGETED POSITIONS (BUDGET BOOK)	AS OF 03/26/07	AS OF 03/26/07	AS OF 03/26/07
0013	Clerk 4	1	1	1	1	0	0
0094	Administrative Secretary	1	0	1	0	1	1
0812	Administrative Officer 3	1	1	1	1	0	0
5526	W&S Struct. Maint. Supervisor	4	3	4	3	1	1
5605	Assistant W&S Superintendent	4	4	4	4	0	0
5608	Chief, W&S Division	1	1	1	1	0	0
5711	W&S Office Support Specialist 1	1	0	1	0	0	0
5712	W&S Office Support Specialist 2	3	3	3	3	1	1
5719	W&S Secretary	4	4	4	4	0	0
5728	W&S Account Clerk	2	1	2	1	1	1
5775	W&S Data Entry Specialist 1	1	1	1	1	0	0
5784	W&S Information Technology Spec.	1	1	1	1	0	0
5802	W&S Semi-Skilled Laborer	5	5	5	5	0	0
5803	W&S Maintenance Repairer	21	17	21	17	4	4
5804	W&S Maintenance Mechanic	22	22	22	22	0	0
5846	Plant Mechanic	33	30	33	30	3	3
5850	W&S Instrument Technician	2	0	2	0	2	2
5965	W&S Maintenance Planner/Scheduler	1	0	1	0	1	1
5966	W&S Plant Electrical Supervisor	5	5	5	5	0	0
5972	W&S Plant Maintenance Supervisor	8	8	8	8	0	0
9517	Plant Electrician	52	49	52	49	3	3
9568	Accountant 1	1	0	1	0	1	1
9816	W&S Struct. Maintenance Wkr.	39	35	39	35	4	4
Total		213	191	213	191	22	22

MIAMI DADE WATER AND SEWER DEPARTMENT  
PERSONNEL SUMMARY SCHEDULE  
BUDGET YEAR 2006-2007  
AND CONTRACT EMPLOYEES

SEWER COLLECTION DIVISION (84)

Occ Code	Classification	2006-07		FILLED		VACANT	
		BUDGETED POSITIONS (BUDGET BOOK)		POSITIONS AS OF 03/26/07		POSITIONS AS OF 03/26/07	
0013	Clerk 4	1		1		0	
0022	Office Support Specialist 3	2		2		0	
0094	Administrative Secretary	1		1		0	
0810	Administrative Officer 1	1		1		0	
0812	Administrative Officer 3	1		1		0	
5539	W&S Sewer Collection Sys. Supv.	8		8		0	
5541	Pipefitter Supervisor	17		16		1	
5603	Water Distribution Supervisor	6		6		0	
5605	Assistant W&S Superintendent	2		2		0	
5608	Chief, W&S Division	1		1		0	
5719	W&S Secretary	2		2		0	
5728	W&S Account Clerk	7		5		2	
5802	W&S Semi-Skilled Laborer	38		35		3	
5803	W&S Maintenance Repairer	41		37		4	
5804	W&S Maintenance Mechanic	3		3		0	
5830	W&S Heavy Equipment Operator	15		14		1	
5848	Pipefitter	15		15		0	
5858	W&S Flow Meter Technician	3		3		0	
5864	W&S TV Technician 1	12		12		0	
5865	W&S TV Technician 2	11		11		0	
5866	W&S Eval & Review Technician	3		3		0	
5867	W&S Sewer Lateral Repairer	8		7		1	
5886	W&S Engineering Drafter 2	2		2		0	
9591	Engineer 2	1		1		0	
Total		201		187		14	



MIAMI DADE WATER AND SEWER DEPARTMENT

PERSONNEL SUMMARY SCHEDULE

BUDGET YEAR 2006-2007

AND CONTRACT EMPLOYEES

WASTEWATER TREATMENT DIVISION (85)

Occ Code	Classification	2006-07 BUDGETED POSITIONS (BUDGET BOOK)	FILLED POSITIONS AS OF 03/26/07	VACANT POSITIONS AS OF 03/26/07
0022	Office Support Specialist 3	1	1	0
0812	Administrative Officer 3	1	1	0
5555	Treatment Plant Supervisor	17	15	2
5557	Chief W&S Plant Operator	3	3	0
5702	W&S Clerk 2	1	1	0
5716	W&S Word Processing Operator 2	1	1	0
5719	W&S Secretary	1	1	0
5736	W&S Custodial Worker 1	1	1	0
5776	W&S Data Entry Specialist 2	1	1	0
5784	W&S Info Tech Specialist	1	1	0
5802	W&S Semi-Skilled Laborer	25	23	2
5828	W&S Automotive Equip. Oper. 2	5	4	0
5830	W&S Heavy Equipment Operator	7	7	0
5842	W&S Power Plant Operator 1	5	4	1
5843	W&S Power Plant Operator 2	10	8	2
5852	Treatment Plant Operator 1	61	58	3
5853	Treatment Plant Operator 2	17	16	1
5855	Sludge Dewatering Operator 1	8	8	0
5856	Sludge Dewatering Operator 2	7	7	0
6046	Public Works Supervisor 1	1	1	0
9568	Accountant 1	1	1	0
	Total	175	163	11
	Department Totals	2702	2449	254